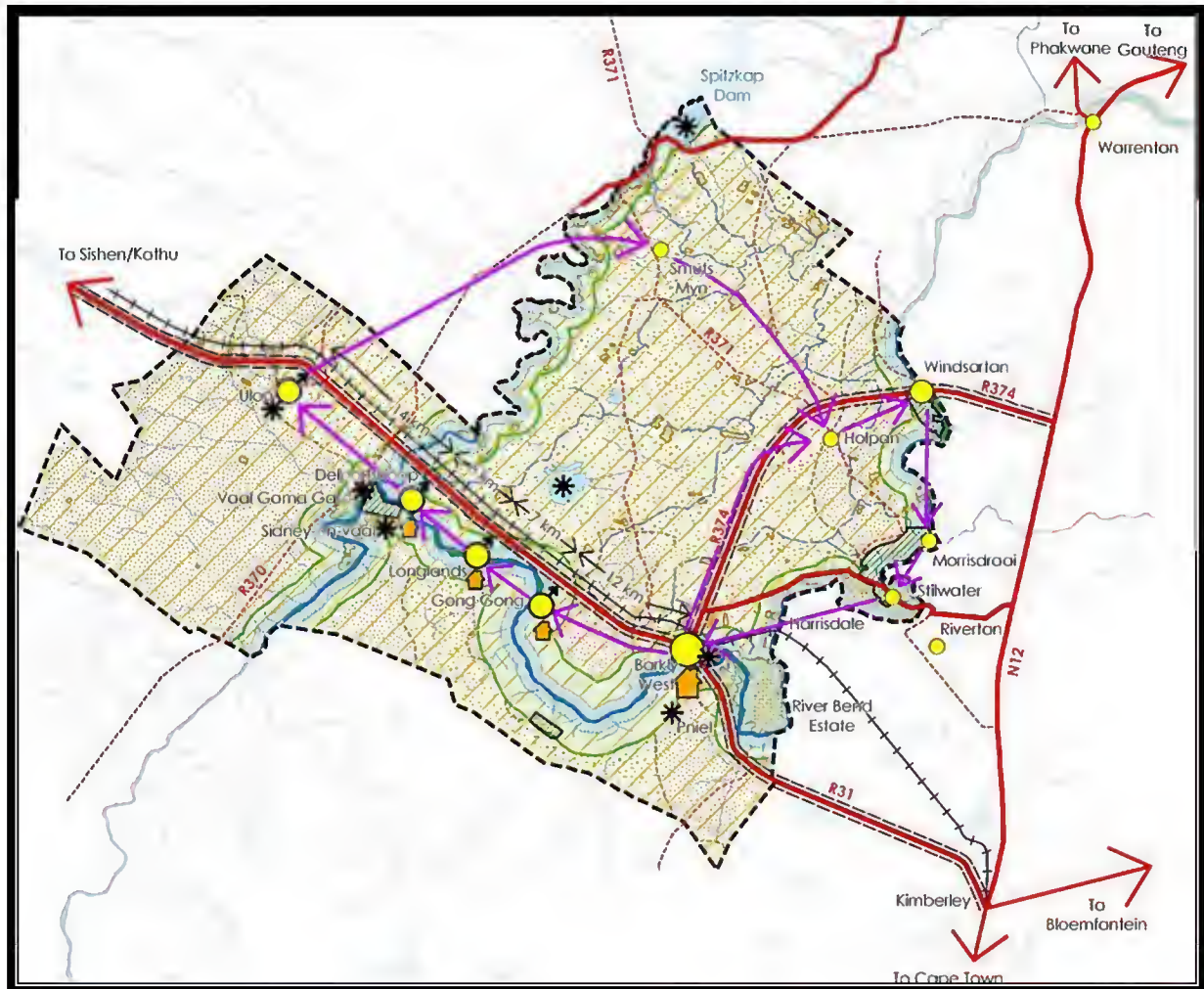


# DIKGATLONG LOCAL

MUNICIPALITY•MUNISIPALITEIT•MASEPALA



## Final Integrated Development Plan

Review 2013/14

Planning 2014/15

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# **CHAPTER 1**

## **1. INTRODUCTION**

The Integrated Development Plan (IDP) is a 5 year strategic document that was adopted on 23/03/2011 at an ordinary council meeting Res no. 2011/06/03. The current document is a review of the 5 year plan adopted in 2011, it guides and informs all planning, budgeting, management and decision making in the municipality. The IDP seeks to ensure that the communities' objectives are realised, in a manner that uses the municipal resources in an effective and sustainable way. Given the importance of the IDP it is important that it is a credible plan. A credible IDP is a plan that is realistic and has taken the relevant legislation into account. This plan will be credible as it aims to realistically look at the developmental levels in the municipality, determine the capacity of the municipality to implement the plan and convey how it intends to improve the lives of the people residing in the Dikgatlong municipal area, particularly the indigent, people with disability, women, youth and the elderly. This will be done through a participatory process, where the community informs the priorities and budget choices that the municipality will make.

The necessity of the IDP is to assist the municipality to:

- make more effective use of scarce resources
- speed up delivery
- attract additional funds
- strengthen democracy and institutional transformation
- promote intergovernmental coordination

## **1.2 Municipal Strategy**

**Vision:** “a financially viable municipality that provides sustainable services”

### **Mission**

To be a democratic, accountable and transparent local government by:

- Providing sustainable, affordable and economic viable services
- Promoting social and economic development
- Creating a safe and healthy environment for the community
- Ensuring effective governance and administration
- Financially viable municipality

The mission of the municipality would translate into the municipal strategic objectives, so that the municipality is able to achieve its mission.

### **Values**

The values of the municipality are in line with the Batho Pele principles:

- Consultation with all stakeholders
- Performance orientation
- Accessibility to staff and clients
- Courtesy to our staff and stakeholders
- Access to accurate and up to date facts about services
- Providing open and transparent information
- Redress
- Value for money

## **1.3 Process followed to develop the IDP**

### **1.3.1 Legislative context**

*In the Republic, government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated (RSA Constitution, section 40). These spheres work together (under the theme: working together we can do more) to make sure that the lives of the ordinary citizens are improved, so that they can live a better life.*

#### **Constitution of South Africa**

Section 153, gives way to the developmental duties of local government, while section 152 indicates that the municipality must strive, within its financial and administrative capacity, to achieve the following objectives:

- *to provide democratic and accountable government for local communities;*
- *to ensure the provision of services to communities in a sustainable manner;*
- *to promote social and economic development;*
- *to promote a safe and healthy environment; and*
- *to encourage the involvement of communities and community organisations in the matters of local government.*

#### **White Paper on Local Government (1998)**

A developmental local government is a local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives (White Paper on Local Government, 1998). The municipality has in line with what is stipulated in the White Paper engaged the communities in the review of its IDP so that the municipality has a clear understanding on what communities want.

#### **National Environmental Management Act - NEMA (1998)**

NEMA (1998) is very clear on the responsibility of the state as it pertains to the environment that it “must respect, protect, promote and fulfil the social, economic and environmental rights of everyone and strive to meet the basic needs of previously disadvantaged communities”. The Dikgatlong Local Municipality subscribes to the principles of sustainable development, which means that environmental, economic and



social factors will be integrated in *planning implementation and evaluation of decisions to ensure that development serves present and future generations*. NEMA (1998) states that “environmental management must place people and their needs at the forefront of its concern and serve their physical, psychological, developmental, cultural and social interests equitably”. The Dikgatlong Local Municipality strives to realise that by making sure that developments occur in a manner that is *socially, environmentally and economically sustainable*.

### **Municipal Systems Act (2000)**

Municipal Systems Act (MSA) section 25 (1) states that “*each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:*

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality:*
- b) aligns the resources and capacity of the municipality with the implementation of the plan:*
- c) forms the policy framework and general basis on which annual budget must be based”.*

The MSA is very clear on the internal systems that must be in place to allow the municipality to move progressively towards the social and economic upliftment of its local communities. That a *municipality must undertake developmentally-oriented planning so as to ensure that it: strives to achieve the objects of local government set out in section 152 of the Constitution and gives effect to its developmental duties as required by section 153 of the Constitution*.

This integrated development plan once adopted by the municipal council will be *the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality*.

The Dikgatlong Local Municipality’s Integrated Development Plan has been compiled in terms of Chapter 5 of the MSA (2000). The review is done on an annual basis to assess the performance of the municipality in achieving the municipal strategic objectives and

update it in line with the changing circumstances and the aspirations of the communities of the Dikgatlong municipal area.

### **1.3.2 Policy Context**

The National Spatial Development Perspective, National Development Plan, Outcomes 8, 9 and 10, Northern Cape Provincial Growth and Development Strategy (NC PGDS), Northern Cape Provincial Spatial Development Framework (NC PSDF) and the Municipal Spatial Development Framework have influenced the developmental path, of the municipality. Below is a short summary of the relevance of the policies for the Dikgatlong Local Municipality.

#### **National Spatial Development Perspective (NSDP) 2003**

The NSDP provides an indication of the development potential in the various areas. The NSDP proposes that government spending should go beyond the provision of basic services but needs to focus on localities with the highest social need and economic growth, in order to attract investors and in that way stimulate sustainable economic activities and create long-term employment opportunities. The objectives of the NSDP are: economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities including spatial distortions, which are in line with what the municipality seeks to achieve.

Relevance of the NSDP to Dikgatlong LM:

<b>Category</b>	<b>Description</b>	<b>Dikgatlong LM</b>
Innovation and experimentation	Research and development and the application of novel technologies to production processes.	Low
Production of high value, differentiated goods (not strongly dependent on labour costs)	All forms of production that focus on local and/or global niche markets such as manufacturing and some specialised agricultural or natural resource-based products.	Low
Production of labour-intensive, mass produced goods (more dependent on labour costs and/or on natural resource exploitation)	These are industries, primarily made up of iron and steel producers and large-scale commercial agricultural and mining activities that are highly dependent on proximity or good, cheap transport linkages to the huge volumes of natural resources that they use in their production processes. They also depend on the availability of large pools of	Medium

	unskilled and semi-skilled labour.	
Public services and administration	Activities in this group tend to take place in larger towns and cities with significant public-sector employment and consumption supporting private-sector activities, such as retail and private-sector services.	Low
Retail and private-sector services	These consist of retail, catering and personal services, both formal and informal. These are major components of any economy and are large employers of skilled and semi-skilled workers in most advanced economies. Such activities flourish in diverse settlements with large populations.	Low
Tourism	These diverse sets of activities, while generally less spatially focused than, for instance, the manufacturing and services sector, are nonetheless all dependent on tourist-attractions (e.g. eco-scenery, culture, heritage), good transport routes, safety, and, in certain cases, high-quality medical services, restaurants, retail outlets and hotels.	Medium

## **National Development Plan (NDP) 2012**

The NDP aims to create a future that works for the majority of the South African population, where poverty is eliminate and inequality is reduced by 2030. The NDP states the 9 challenges that are confronting South Africa as a whole and indicated how the country can begin to address those challenges. The challenges are:

- 1. Too few people work**
2. The quality of school education for black people is poor
- 3. Infrastructure is poorly located, inadequate and under-maintained**
- 4. Spatial divided development**
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
- 7. Public services are uneven and often of poor quality**

8. Corruption levels are high

**9. South Africa remains a divided society.**

The municipality will through its strategic objectives response to some of the challenges alluded to by the NDP.

**Northern Cape Provincial Spatial Development Framework (PSDF, 2012)**

The PSDF seeks to provide ways to addresses the key challenges of the Northern Cape, namely *poverty and inequality through the promotion of innovative economic intervention, which can only result from a dynamic developmental state* (NCPSDF Executive Summary, 2012: 9). The overarching goal of the PSDF is to enhance the well-being of the people of the province and the integrity of the environment through the efficient use of the resources of the province

**Provincial Growth and Development Strategy (PGDS, 2011)**

The PGDS, seeks to ensure *sustainable economic growth and development and increased spatial equity of that growth and development* (PGDS, 2011: 6).

The principles of the PDGS;

- Equality – notwithstanding the need to advance previously disadvantaged people, development planning should ensure that all persons should be treated equally.
- Efficiency – the promotion of the optimal utilisation of existing physical, human and financial resources.
- Integration – the integration of spatially coherent regional and local economic development and improved service delivery systems.
- Good Governance – the promotion of democratic, participatory, co-operative and accountable systems of governance along with the efficient and effective administration of development institutions.
- Sustainability – the promotion of economic and social development through the sustainable management, utilisation of natural resources and the maintenance of the productive value of the physical environment.
- Batho Pele – the placement of people and their needs at the forefront of its concern and to serve their physical, psychological, developmental, economic, social and cultural interests equitably.

- Mainstreaming - issues of women, children and persons with disabilities must be an integral part of all planning processes, implementation and monitoring of all plans and activities (PGDS 2011: 11).

The principles of the PDGDS have also guided the developmental path of the municipality.

## **Outcome 8**

*Sustainable human settlements and improved quality of household life*

Outputs:

- accelerated delivery of housing opportunities
- Improved access to basic services
- Mobilisation of well-located public land for low income and affordable housing
- Improved property market

The municipality does not have accreditation for the provision of human settlements, however the municipality has contributed to the outcome, by providing housing opportunities (township establishment), improving access to basic services (water and electricity) and currently developing a policy on land disposal, so that those in the gap market can build houses for themselves.

## **Outcome 9**

*Responsive, accountable, effective and efficient local government system*

The following are outputs for local government as communicated by the Office of the Presidency:

- Implementing a differentiated approach to municipal financing, planning and support;
- Improving access to basic services;
- Implementing the Community Work Programme;

- Actions supportive of the human-settlement outcomes;
- Deepen democracy through a refined ward-committee model;
- Administrative and financial capability; and
- A single window of co-ordination.

The next chapters will illustrate how the municipality has tried to respond to the outputs and how it plans to continue contributing to Outcome 9 outputs.

### **Outcome 10**

*Environmental assets and natural resources that are well protected and continually enhanced.* The Department of Environment is the champion of this outcome, however the municipality can also contribute to this outcome, as the environment is a container of life and provides the basis on which everything occurs. Outputs are:

- Enhanced quality and quantity of water resources
- Reduce greenhouse gas emissions, climate change impacts and improved air/atmospheric quality
- Sustainable environmental management
- Protected biodiversity

### **1.3.3 Vertical alignment**

<b>National Outcome</b>	<b>National Development Plan (2012)</b>	<b>Provincial objectives</b>	<b>Municipal response</b>
Improved quality of basic education	Improve education and training	Environment, social and economic development	Provide land for ECD
A long and healthy life for all South Africans	Provide quality health care	Environment, social and economic development	Provide land for the provision of health facilities

All people in South Africa are and feel safe		Environment, social and economic development	Disaster management  Safe environment (high mass lights)  Adequate infrastructure (emergency service vehicles)
Decent employment through inclusive economic growth	Create jobs	Promoting and enabling the growth, diversification and transformation of the provincial economy	Labour intensive projects  Second economy  Create an enabling environment (regulations, procedures and processes)
A skilled and capable workforce to support an inclusive growth path	Improve education and training	Improving the efficiency and effectiveness of governance and other development institutions	Training and development of the workforce (scarce skills)    Develop and support SMMEs
An efficient, competitive and responsive economic infrastructure network	Expand infrastructure	An efficient, competitive and responsive economic infrastructure network	Feasible infrastructural maintenance plan (roads, electricity, water, sewer)
Vibrant, equitable and sustainable rural communities with food security for all	Transform urban and rural spaces	Comprehensive rural development.  Poverty eradication through social	Integrated spatial planning (land use, network infrastructure, etc.)

		development	
Sustainable human settlements and improved quality of household life			An implementable 5 year Housing Sector Plan
A responsive, accountable, effective and efficient local government system	Build a capable state	Improving the efficiency and effectiveness of governance and other development institutions  Enabling and promoting the growth, diversification and transformation of the provincial economy	Address the 5 Strategic objectives/Key performance areas
Environmental assets and natural resources that are well protected and continually enhanced	Use resources sustainably		Implementation of the Environmental Management Plan
Create a better South Africa and contribute to a better and safer Africa and World	Transform society and unite the nation		Social integration
An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Build a capable state  Fight corruption and enhance accountability		Sound policies  Putting the principles of Batho Pele into practice



## **1.4 Approach to the IDP**

### **1.4.1 IDP Process Plan**

The Dikgatlong Local Municipality has in line with section 16 (1) of MSA encouraged and created conditions for, the local community to participate in the affairs of the municipality including the preparation, implementation and review of its integrated development plan. The IDP Process Plan (attached as annexure), was adopted by Council on 10/01/2014 Res no. 2013/01/075 to guide how the review will unfold and how communities will be consulted on the IDP review process. The consultative process gives the residents of Dikgatlong an opportunity to shape the developmental path of the municipality.

### **1.4.2 Community participation**

“A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose: encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development Plan” (Municipal Systems Act 2000, section 16). The municipality has thus opted for a ward based planning consultative process, which will assist the municipality in getting a clear understanding of the needs and aspirations of the people living in each ward. This form of public participation process was chosen so that the community can become part of the development processes happening in the municipal area and thus active community participation in the review of the integrated development plan.

### **1.4.3 Ward-based planning**

This form of participation gives the municipality an opportunity to develop ward based priorities and understand the challenges that each ward is facing. The municipality has 7 wards, all of them have been visited to get a clear indication of their development levels and needs.

Furthermore the municipality has opted for this participatory planning approach as it; improves the quality of plans, services, the community's control over development and increases community action and reduce dependency (IDP Guide).

Schedule of community consultation;

Ward	Areas incorporated	Date	Venue
Ward 1	Barkly West, Mataleng	22/01/2013	Mataleng Retsweletse Hall
Ward 2	Barkly West, Blikkiesdorp, De Beershoogte	28/01/2013	De Beershoogte Community Hall
Ward 3	Barkly West, Rooirant, Makweteng, Pniel, Spitskopweg	29/01/2013	Rooirand Clinic
Ward 4	Windsorton, Kutlwano, Hebronpark, Stilwater	06/02/2013	Windsorton Kutlwano Community Hall
Ward 5	Gong Gong, Keisekamma	11/02/2013	Longlands Soup Kitchen
Ward 6	Blikfontein, Koopmansfontein	11/03/2013	Rooikoppies Community Hall
Ward 7	Delporthoop (Tidimalo, 7de Laan)	12/03/2013	Tidimalo Community Hall
All	Business sector	19/02/2013	

#### 1.4.4 Key developmental priorities: Ward-based priorities

Below is an indication of the priority issues for the 2013/14 financial year. The priority issues indicated were the outcomes of the ward based community meetings held in all the 7 wards of the municipal area.

##### Ward 1 – Mataleng

- Road and storm water
- Housing
- Community hall
- Early Childhood Development
- Taxi-rank
- New township sites (development)
- Electricity and lights
- Refuse and waste removal
- Grazing land
- Township establishment
- Sewerage / acceptable sanitation systems
- Cemeteries
- Water

## **Ward 2- Debeershoogte**

- Roads and storm water
- Housing and Land
- Water and Sanitation
- Electricity and Streetlights
- Education – Primary schools
- Job creation
- Recreational facilities - upgrading of resort, upgrading of swimming pool
- Public amenities in town
- Cemetery extension
- Road signage and street names
- Streetlight at the four way and entrance of De beershoogte
- Disaster management
- Grader

## **Ward 3 – Rooirand**

- Roads and Storm water
- Electricity and lights
- Housing
- New sites
- Refuse and wastewater
- Education
- Recreational facilities
- Clinic in Spitskopweg
- Water in Haak en Steek
- Road signage
- Street light from Oppiedraai till entrance of Pniel

- **Ward 4 – Windsorton**

- Water
- Sanitation
- Streets & Stormwater
- Housing & land
- High Mast Lights (Stillwater & Windsorton)
- Development/Construction of Oxidation Pond
- Surveying & Planning of Sites (Windsorton & Stillwater)

- Community Hall (Stillwater)
- Public toilets for cemeteries
- Upgrading of Municipal Offices
- Upgrading of Windsorton Stadium
- Communication network tower for cell phones and landline

#### **Ward 5 – Longlands**

- Site development
- A new dumping site
- Parks
- Water
- Clinic
- Title deeds
- Community halls
- Sites for farm

#### **Ward 6 – Rooikoppies**

- Stormwater drainage and roads
- Housing and land (human settlements)
- Road signage and speed bumps
- Highmast and street lighting
- Early childhood development
- Clinic
- Refuse removal
- Sport and recreational facilities
- Grazing land (commonage)
- Multi-purpose centre

#### **Ward 7 –Tidimalo**

- Housing and land
- Speed bumps and road signage
- Storm water and roads
- LED/Job creation
- Recreational facilities
- Completion of incomplete houses
- Improvement of electricity machines
- 7de Laan street lighting

## **Consolidated Priority Input**

1. Housing and Land
2. Storm water and roads
3. Water
4. Sanitation
5. LED/Job creation
6. ECD (early childhood development)
7. Parks and recreation
8. Multi-purpose community centre
9. Disaster management
10. Street lighting

<b>Priority Issues 2014/2015</b>
Housing & Land
Water
Sanitation
Waste Management
Electricity
Stormwater & Streets
Sport & Recreation
Health & Welfare
Youth & Economic Development
Disaster Management
Safety & Liaison
Institutional Development

### **1.5 Powers and functions of the municipality**

Municipal Systems Act (2000), section 73(1) is clear on the role that the municipality has to play, that it must “give effect to the provision of the Constitution and –

- a) give effect to the provision of the Constitution
- b) give priority to the basic needs of the local community
- c) promote the development of the local community and
- c) ensure that all members of the local community have access to at least the minimum level of basic municipal services”.

The IDP allows the municipality an opportunity to indicate how it will in the coming financial year carry out its role and functions.

A municipality has executive authority in respect of, and has the right to administer: the local government matters listed in the Constitution of any other matter assigned to it by national or provincial legislation (Constitution of South Africa, section 156).

Function	Definition of function
Municipal roads and storm water	<ul style="list-style-type: none"> <li>• Construction, maintenance and control of a road used by the public, including streets in built-up areas.</li> <li>• Management of systems to deal with storm water in built-up areas.</li> </ul>
Electricity reticulation (including street lighting)	<ul style="list-style-type: none"> <li>• Bulk supply of electricity, which includes the supply, transmission, distribution, and where applicable the generation.</li> <li>• Regulation, control and maintenance of the electricity reticulation network.</li> <li>• Provision and maintenance of public lighting which includes street lights, high mast lights, etc.</li> <li>• Tariff policies and monitoring of facilities operation for adherence to standards.</li> </ul>
Water (Potable)	<ul style="list-style-type: none"> <li>• Establishment, procurement, operation, management or regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution.</li> </ul>
Sanitation	<ul style="list-style-type: none"> <li>• Either establishment, procurement where appropriate, provision, operation, management, maintenance or regulation of a system - including infrastructure for the collection, removal, disposal or purification of human excreta and domestic waste water.</li> </ul>
Cemeteries and crematoria	<ul style="list-style-type: none"> <li>• The establishment, conduct and control of facilities for the purpose of disposing human and animal remains.</li> </ul>
Refuse removal, refuse dumps and solid Waste (including cleansing)	<ul style="list-style-type: none"> <li>• Removal of any household or other waste and their disposal in an area, space or facility established for such a purpose.</li> <li>• The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.</li> </ul>
Traffic and parking (optional )	<ul style="list-style-type: none"> <li>• Management and regulation of traffic and parking to control vehicle speeding on municipal roads.</li> </ul>
Local sports and recreational facilities	<ul style="list-style-type: none"> <li>• Provision and maintenance of sports and recreational facilities.</li> </ul>

(Revised IDP Framework, 2012)

## CHAPTER 2

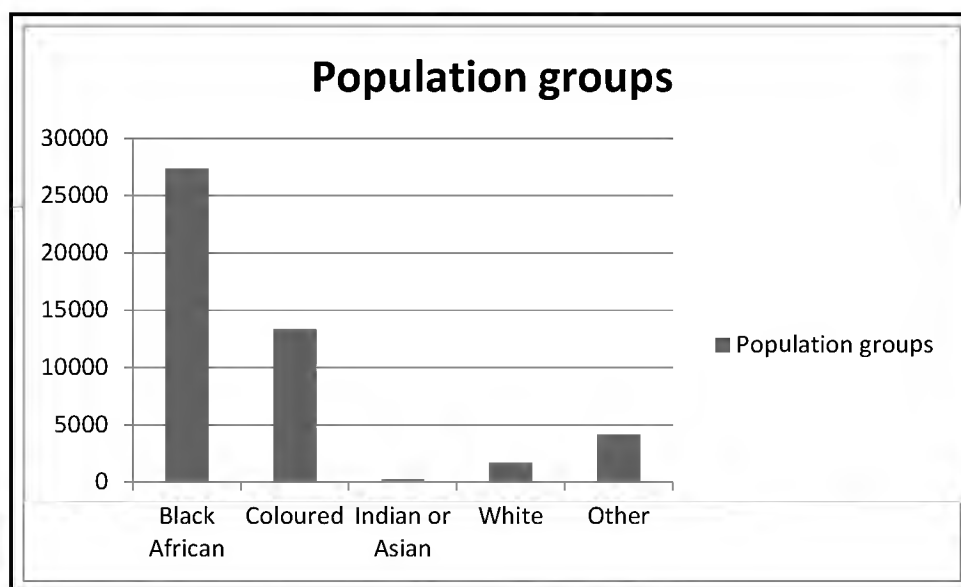
### 2. CURRENT REALITIES

This chapter will give a status quo assessment of the municipal area; give a demographic profile of the municipality, where the municipality is at with regards to the provision of services (developmental challenges facing the municipality), analyse the financial viability of the municipality, as well as the capacity of the institution to deliver on its developmental mandate.

#### 2.1 Demographic profile of the municipality

##### 2.1.1 Population

The Dikgatlong Local Municipality has a total population of 46 841, with 50.76% female and 49.24% male (Census 2011). This indicates that the population has increased, as the population was 35 773 in 2001. Between 1996 and 2001 the population decreased by 0.65% however there was population growth of 2.02% between 2001 and 2011. The population is divided into various racial groups: the majority being Black African (58.47%), followed by Coloured (28.48%), Other (8.88%) while Whites (3.62%) and Indians or Asian (0.28%) being the least represented.

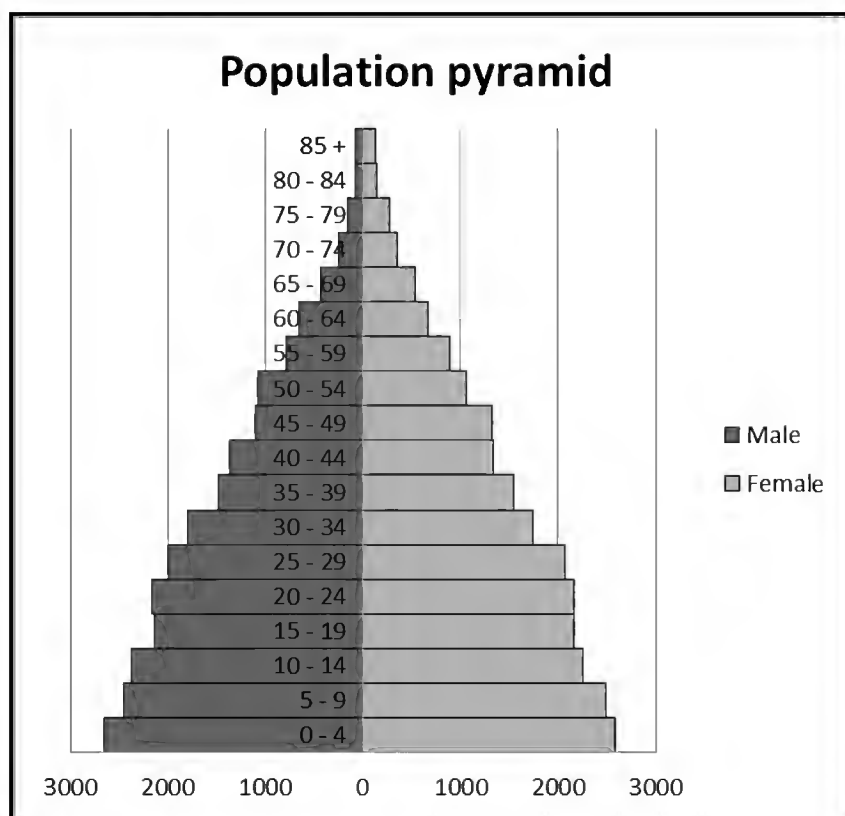


Graph 1: Population groups

The number of households increased from 9 733 households (2001) to 11 969 households (2011) in the Dikgatlong Local Municipality. This has led to a slight increase in the household size; which has increased from 3.7 to 3.9 (2001 to 2011).

### 2.1.2 Age groups

The population of Dikgatlong Local Municipality consist mainly of young people, the biggest age group is those between 0 - 4 years, while 66.31% of the population are those between the ages of 0 - 34 years. The wide base of the pyramid indicates that the population consists mainly of young people and the municipal area has a low percentage of elderly people. The dependency rate increased from 58.1% (2001) to 58.5% (2011).



Graph 2: Population pyramid

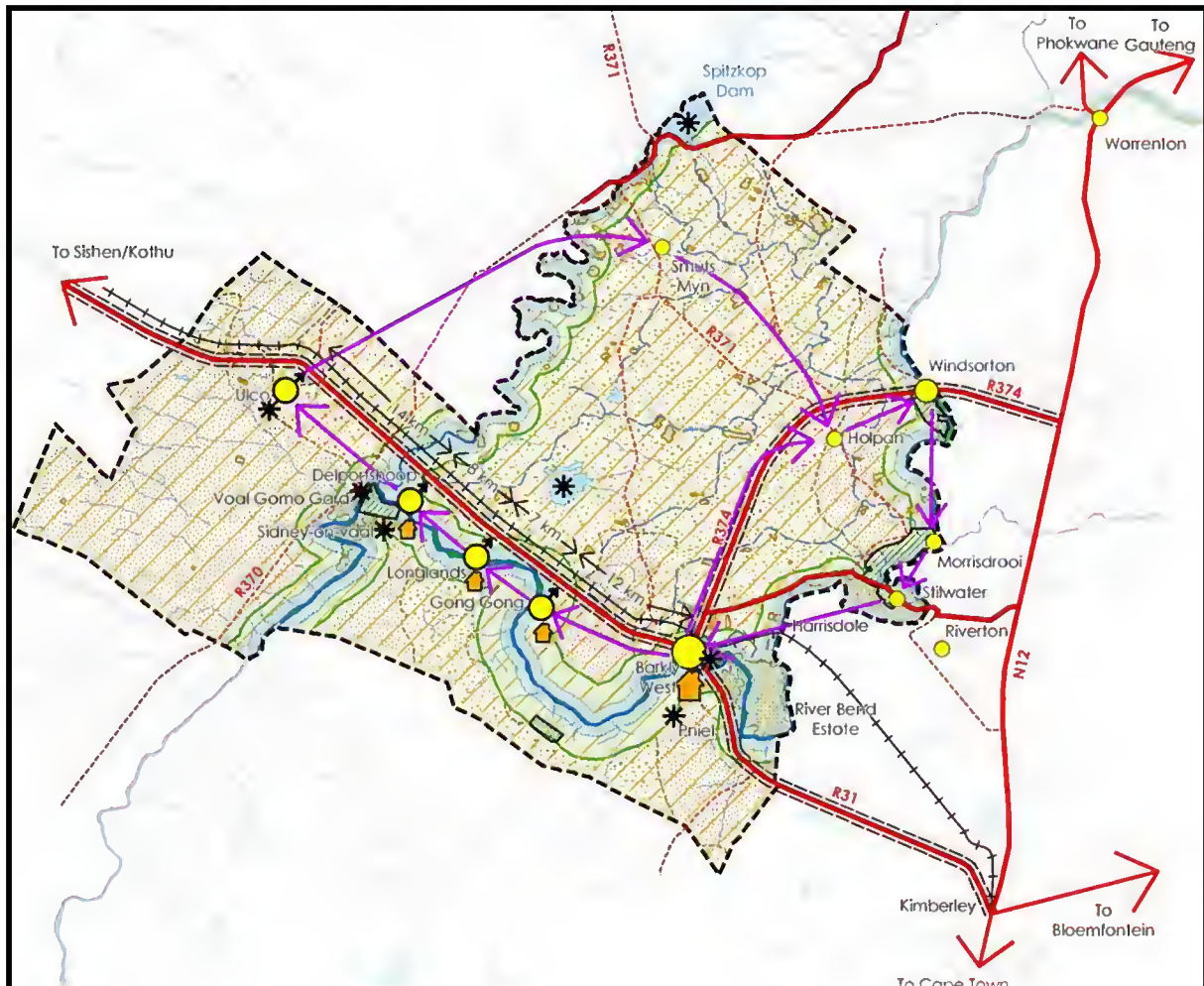
## 2.2 Spatial consideration

### 2.2.1 Spatial development rationale

The municipality derives its name Dikgatlong from a Setswana word meaning “confluence” as the Harts and Vaal river flow into each other in Delportshoop.



The Dikgatlong Local Municipality which covers a geographical area of 237 749.2 ha and covers the following areas: Barkly West, Mataleng, Delporthoop, Ulco, Longlands, Gong Gong, Holpan, Smuts Myn, Pniel, Vaal Gama Gara, Stilwater, Morrisdraai and the former District Municipal Area (Koopmasfontein, Blikfontein, Klipfontein and Dancarl).



**Figure 1: Map of Dikgatlong LM**

The administrative head office of the municipality is located in Barkly West. The municipality falls under the Frances Baard District Municipality (FBDM) and it is 32 km from Kimberley. The municipality serves as a connector route for those travelling from Kimberley to Kuruman (or vis versa). The municipality is bordered by the Sol Plaatje Local Municipality on the south, Kgatelopele Local Municipality on the west, Ga-Segonyana Local Municipality on the north and Greater Taung Local Municipality on the east.

### **2.2.2 Structuring elements**

“The spatial structure of a settlement results from an interplay between the formally planned (or programmatic) and the spontaneous (or non-programmatic) dimensions of settlements-making” (Redbook, 2000: 5).

#### **2.2.2.1 Connection**

Movement systems such as road and pedestrian route are often used to indicate accessibility. Movement systems thus affect the range of choices and opportunity available to inhabitants. “The municipality has various structuring elements such as the “primary corridor along the N12 and a secondary corridor along the R31 towards Sishen and Danielskuil through Dikgatlong,” which transports good and people (Dikgatlong SDF, 2008: 79). The major economic activities occur on the R31 road this has led to a linear development along the main road. The N12 serves mainly as a transport corridor.

#### **2.2.2.2 Space**

“Public spaces provide a meeting place for people residing in those settlements. “At the heart of settlement-making lies the creation of a continuum, or hierarchy, of public spaces and movement systems, which attract, and give order to, activities, events and elements in accordance with their need for publicness or privacy” (Redbook, 2000:6). “Dikgatlong shows a settlement hierarchy and structure where the population is distributed in the towns along the movement corridors with Barkly West enjoying the greatest concentration of people. This place Barkly West is the more dominant position when considering the other settlements in the municipality” (Dikgatlong SDF, 2008: 90). The surrounding areas (in the Dikgatlong Local Municipality) come to Barkly West for most of their shopping needs, access to government institutions and other services. The principle of the NSDP which emphasises the importance of investing in people rather than infrastructure in places of low economic potential is of particularly relevant to Dikgatlong Local Municipality.

The Vaal and Harts river corridor has been a major structuring element for the municipal area. The municipality also has an alluvial mining and agricultural development corridor between Barkly West and Ulco (FBDM SDF, 2009).

### 2.2.2.3 Public institutions

“Historically, the institutions which were most valued by society - such as institutions of learning, worship, exchange, markets and universities - served as the key structuring elements of settlements. The siting of these, in turn, formed the basis for the locational choices of other, more private, uses, such as housing” (Redbook, 2000:6).

### 2.2.2.4 Public utility services

Public utility services refer to “those engineering services that are essential to the functioning of settlements. They include water provision, sewage removal, storm water disposal, solid-waste removal and electricity supply. These services are essential to the maintenance of public health in settlements. In terms of structuring settlements, utility services should follow, not lead” (Redbook, 2000: 6).

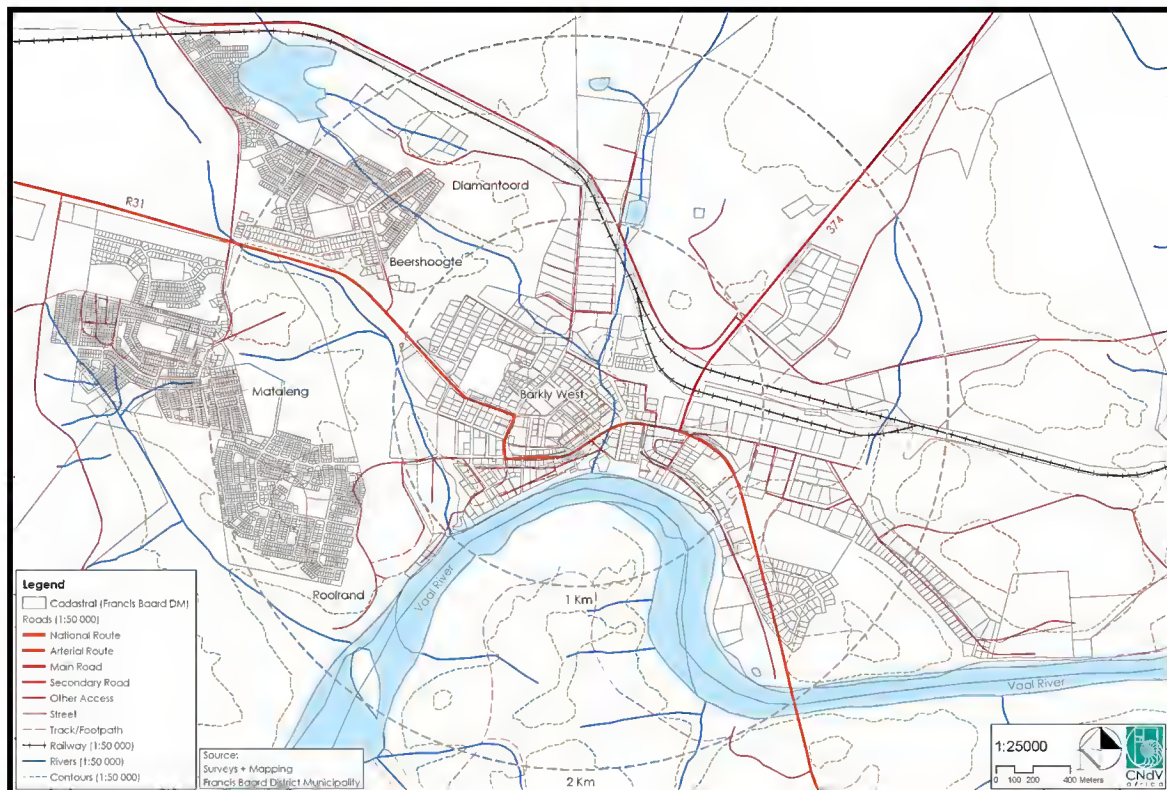


Figure 2: Structuring elements

## **2.3 Environmental analysis**

The Dikgatlong Local Municipality aspires to the concept of sustainable development where the needs of the present are met without compromising the ability of future generations to meet their own needs. The environment forms the base in which life takes place, which is why it is important to understand our environment and manage it properly. NEMA (1998), section 2 states that “environmental management must place people and their needs at the forefront of its concern and serve their physical, psychological, developmental, cultural and social interests equitably”. Below is a brief analysis of the natural environment of the municipal area.

### **2.3.1 Geology and soils**

*To the west of the Harts and Vaal Valley near Ulco the geology comprises an uplifted dolomite plateau overlain by large areas of sand. This plateau can be said to comprise the eastern edge of the Kalahari. To the east, including the major river valleys of the Harts and Vaal rivers, the major geological formations are sedimentary with scattered patches of shale, dolerite, and andesite found along the eastern boundaries of the Municipality. This pattern gives rise to the important mining and engineering geology of the area. Historically, this was an important aspect of the Municipality's economic development although it is now diminishing in importance (Dikgatlong SDF, 2009:29).*

### **2.3.2 Climate**

*The average annual rainfall in the Municipality is about 250mm per annum. As one moves westwards temperatures remain extreme although maximum temperatures may be slightly lower in some cases. However, rainfall increases as one moves westward averaging from 330mm to over 420mm in some cases (Dikgatlong SDF 2009: 41).*

Dikgatlong Local Municipality like most municipalities has been affected by the drastic changes in the weather conditions. The municipality has experienced high periodic rainfall resulting in floods, in some areas. Climate change has been regarded by many as the biggest threat to nature and humanity in the 21<sup>st</sup> century. *Climate change is the shift of weather conditions over time. The average temperature on the planet has been increasing in recent decades (global warming), resulting in more extreme and unpredictable weather*



*across the world. As the problem escalates, some places are getting hotter, some colder, some wetter and others drier (wwf.org.za).*

It is important for the municipality to create more awareness on what climate change is and how people can reduce making it worse, as it will impact on everyone particularly the poor and most vulnerable people, disrupt food production and threaten important species, habitats and ecosystems ([www.wwf.org.za](http://www.wwf.org.za)).

### **2.3.3 Biodiversity**

The municipality is 237749 ha, with 90.4% of the area remaining natural while the remaining 9.65% are areas where no natural habitat remains.

#### **2.3.3.1 Biomes**

The biome found in the Dikgatlong Local Municipality is the Savanna biome. This biome is the largest in South Africa, covering an area of 46%. “Most of the savanna vegetation types are used for grazing, mainly by cattle or game”.

#### **2.3.3.2 Vegetation types**

The Dikgatlong Local Municipality has 7 vegetation types mainly: Ghaap Plateau Vaalbosveld, Highveld Alluvial, Highveld Salt Pans, Kimberley Thornveld, Schmidtsdrift Thornveld, Southern Kalahari Saltpans and Vaalbos Rocky Shrubland.

#### **2.3.3.3 Threatened terrestrial ecosystem**

Critically endangered	There are no critically endangered in Dikgatlong Municipality
Endangered	There are no endangered ecosystems in Dikgatlong Municipality
Vulnerable	There are no vulnerable ecosystems in this municipality

### **2.3.4 Water sources**

The municipal area is serviced by the two rivers, Harts and Vaal River, which meets in the municipal area. The municipality has a wetland which covers 5.7% of the municipal area. The boreholes on the south eastern areas of the municipality are tapping into the underground water supplies. However, “the presence of significant groundwater to the

south does allow an opportunity for irrigation farming from a source that is not directly linked to the major water systems” (Dikgatlong SDF, 2009: 42). Long term sustainability remains a concern when it comes to the irrigation systems and with groundwater resources.

### **2.3.5 Heritage and assets**

NEMA (1998) states that “the disturbance of landscapes and sites that constitute the nation’s cultural heritage must be avoided, or where it cannot be altogether avoided, is minimised and remedied”. Heritage sites are fascinating and exquisite places of natural or cultural inspiration that merit preservation for future generations. Dikgatlong municipal area does have heritage sites and areas of natural and cultural significance, which should be preserved. The heritage registered sites are; St Mary’s Anglican Church, Canteen Kopje and Old Princess Magrieta Prinsloo Bridge and they are managed and preserved by the South African Heritage Resources Agency (SAHRA). The areas of natural significance such as the river are managed by the municipality and the Department of Water Affairs.

### **2.3.6 Environmental threats**

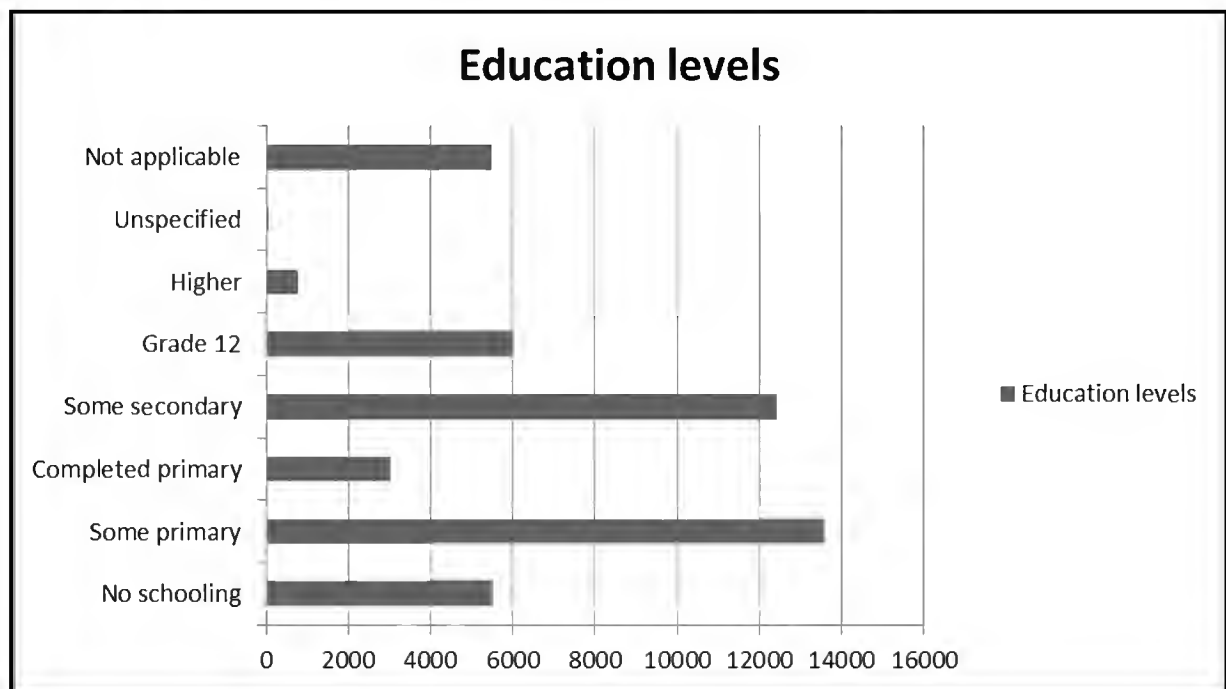
“Everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that; prevent pollution and ecological degradation; promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development” (Constitution 1994, section 24).

The environmental threats are; uncontrolled mining, pollution on river bank, septic tanks and mining activities that are close to the river. The Dikgatlong Local Municipality will as part of its sustainable development principles mitigate the environmental threats that threaten to rob the future generation of all that nature has given the residence of Dikgatlong. Further “there are large strip mining and irrigation schemes as well as grazing occurring in the Municipality which use and after use should be managed along sustainable principles” (SDF, 2009:10).

## 2.4 Social-economic and social analysis

### 2.4.1 Education levels

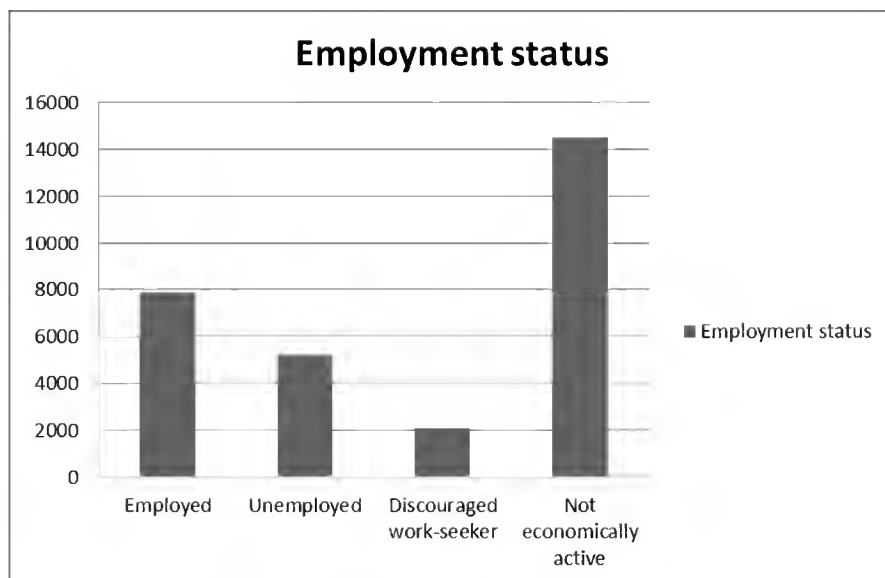
Education prepares individuals so that they are able to play an active role in the labour market, which directly affects their quality of life as well as the economy of a county and the area they live in. Through the education level, one can then understand the skills that an area has and its potential to contribute positively to the economy (Stats SA). Dikgatlong Local Municipality has a large number of people with some secondary school followed by those with some primary levels. Those with Grade 12 constitute 12.83% while those higher than Grade 12 only constitute 1.64%. There are a limited number of skilled people from which the labour market can draw skills/expertise from.



Graph 3: Education levels

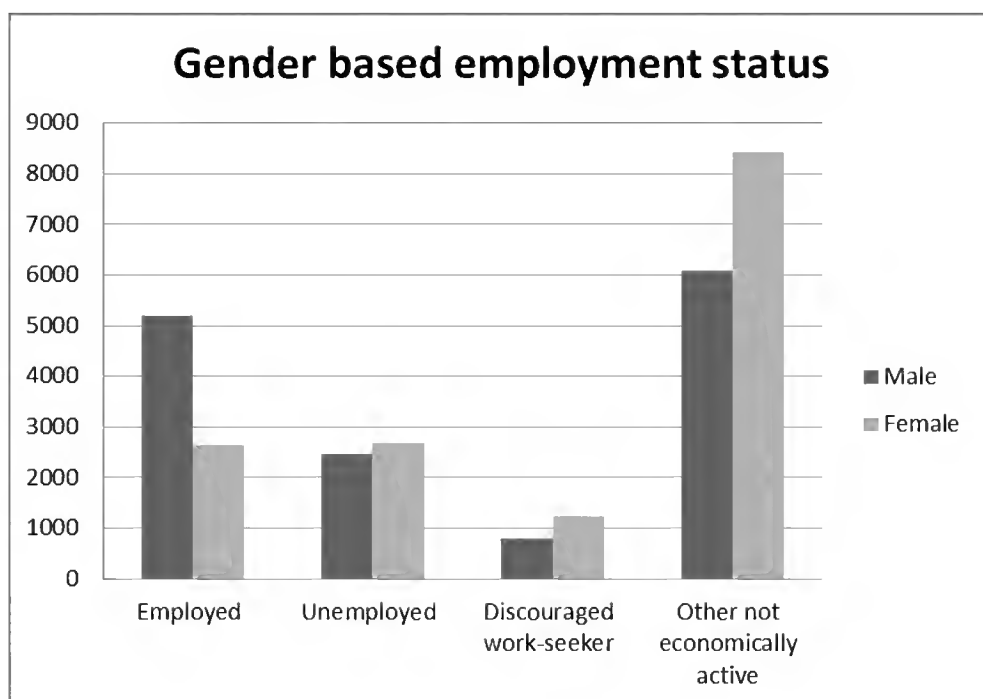
### 2.4.2 Official employment status

The number of those who are not economically active is very high, which means a large portion of the population is highly dependent on social grants or on those that work. The number of employed people has increased from 5924 people (2001) to 7841 (2011). Thus the unemployment rate has decreased from 45.3% (2001) to 39.7% (2011).



**Graph 4: Employment status**

The Stats SA 2011 indicates that more men are employed than their female counterparts. Furthermore women are the most discouraged work seekers. Additionally, the economical not active female population is also higher than their male counterparts. There is a need to have initiatives that make it easy for women to find employment.



**Graph 5: Gender based employment status**



### 2.4.3 Income distribution

The majority of people in Dikgatlong Local Municipality do not get an income, followed by those who get below R400 per month. Approximately 63% of the population live below the poverty line (R500). “Income variable is one of the variables that measure individual and household welfare. It is important variable that assists in generating indicators relating to poverty and development” (Statistics SA, 2012). Such information is important, as it assist in facilitating planning and the allocation of resources.

<b>Income</b>	<b>Population</b>	<b>Percentage</b>
No income	20368	43.48
R1 - R400	9013	19.24
R401 - R800	1596	3.41
R801 - R1600	7750	16.55
R1601 - R3200	2188	4.67
R3201 - R6400	1248	2.66
R6401 - R12800	883	1.89
R12801 - R25600	435	0.93
R25601 - R51200	110	0.23
R51201 - R102 400	23	0.05
R102401 - R204800	15	0.03
R204801 or more	14	0.03
Unspecified	2936	6.27
Not applicable	262	0.56
Total	46841	100

**Table 1: Income distribution**

### 2.4.4 Social infrastructure

“Good urban environments are, by definition, convenient. They allow inhabitants to conduct daily activities quickly and easily. Inconvenient environments, on the other hand, impose on lifestyles, reduce choices and increase costs. Access lies at the heart of convenience” (Redbook, 2000: 3). Settlements that perform well are settlements that are convenient and give people access to facilities (Redbook). The presence of the social facilities to the residents of Dikgatlong Local Municipality gives them a sense of place, a sense of belonging and makes life convenient for them. Some wards share facilities with those who do not have. Below is an overview of the facilities that each ward has:

Ward	Educational	Library	Health services	Recreational	Safety	Community Facilities
1	3 schools	1	Clinic (shared)	Sport complex	-	Community Hall
2	3 schools, 3 ECDs	1	Clinic (shared)	Swimming pool (dilapidated)	Magistrate court (shared)	Community Hall
3	2 schools, 1 ECD	-	Hospital (shared)	Resort	Police Station	-
4	3 schools	1	Clinic, mobile clinic	Park Sport Complex (dilapidated)	Police station (shared)	2 Community Halls
5	2 schools, 1ECD	-	Clinic (shared)	-	-	-
6	2 schools, 3 ECDs	1	-	-	Police station (shared)	Community Hall
7	2 schools, 3 ECDs	-	Clinic (shared)	Sport complex (shared)	-	Community Hall

**Table 2: Social facilities**

## 2.4.5 Dwellings

There has not been a significant change in the dwellings indicators of Dikgatlong Local Municipality. Those living in formal structure constitute 78.5% compared to the 73.2% of 2001. Those living in informal settlements constitute 11.5% of the total households.

### 2.4.5.1 Shift from housing to human settlements

The provision of dwelling has changed from just the provision of a brick and mortar structure, to providing human settlements. Integration is at the heart of the provision of human settlements, as this entails providing a holistic development, a development where the provision of human settlement is close to transport, economic opportunities and access to social facilities. The municipality has aligned its thinking and planning to this paradigm shift, by identifying a parcel of land to develop 2000 sites for mixed residential housing development and other mixed used land uses, such as light industry. Additionally in Delporthoop land has been identified for a mixed housing development that will house 300 households; this development will be a Public Private Partnership. The partnership is between the municipality and AfriSam, which is as a result of the

pressure that AfriSam received from its employees. A commitment is already made for the planning of the development.

#### **2.4.5.2 Informal settlements**

In line with Outcome 8, there has also been a paradigm shift in terms of how informality is viewed at. There is now an appreciation of the role of informality in providing temporary relieve to those who might need accommodation desperately. Currently those living in informal settlements have access to the following basic services; communal stand pipes, electricity and limited refuse removal. Blikkiesdorp informal settlement could not be upgraded, as the area is not safe for human habitation. As a result a parcel of land has been identified and this will cater for 270 households from Blikkiesdorp informal settlements. The town planning for that development (270 households) has been completed although services still need to be installed. The construction of 220 low cost housing units is in process in Bufferzone, where households from Blikkiesdorp will be relocated. Another housing project is in process which will benefit 136 households from Stilwater.

#### **2.4.5.3 Human settlement backlogs**

#### **2.4.5.4 Provision of human settlements**

The municipality has a Housing Sector Plan which was adopted in 2009, the FBDM has been assisting the municipality with the review of the plan, the review is due to be completed by the end of the 2012/13 financial year. The municipality is not in a position to address the housing needs, as it is not accredited to provide housing and has to depend on the Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA) to provide funding so that it can address the housing backlog. However the municipality has been proactive by identifying land that can be used for human settlements.

The issue of access to nature is very central to convenience when it comes to the provision of human settlements, settlements are “places of intense human activity, the opportunity to escape from this intensity and to experience nature is of great importance

to people. For many, for reasons of affordability, contact with nature has to be collective contact as it cannot always be provided adequately within private gardens” (Redbook, 2000: 3). It is thus important for the municipality to provide well-maintained public spaces.

#### **2.4.6 Transport networks**

“Convenient public transport means that fewer people use private motorcars, so less petrol is used and there is less pollution from car exhausts. Access to affordable public transport also makes looking for jobs easier” (DENC Information Brochure). The Dikgatlong LM is serviced by taxis, which take people from Barkly West to the other townships and to areas such as Kimberley. Transport networks do not just transport people but they transport goods and services. The issue of access is a key issue in the Dikgatlong SDF, that social facilities must be accessible to people.

### **2.5 Economy**

Local government has a responsibility to create an enabling environment for economic growth and job creation. The Dikgatlong Local Municipality, has adopted a LED Strategy, to assist it in creating those necessary conditions. As the municipality acknowledges the role that the informal economy is playing in its local area, it is in the process of drafting an Informal trading policy to regulate, in a developmental way, the operation of the informal economy.

#### **2.5.1 Sectors contributing to the economy**

17.73% of employment people are employed in the formal sector while the informal economy has employed 4.29%. The role of the informal economy cannot be underestimated, as it provides those who are unskilled an opportunity to create livelihood for themselves. Dikgatlong Local Municipality acknowledges and appreciated the positive contribution that the informal economy plays in its municipal area and local economic growth. 3.32% of employment people are in private households; these are people who work as domestic workers, gardeners, drivers and child minders for individual homes.

### **2.5.2 Job creation initiatives**

There have been various job creation initiatives such as:

- The establishment of co-ops
- Dikgatlong waste recycling project
- AfriSam Bio-mass project
- Dikgatlong Pebbles
- Reetsanang food security
- Hydroponics (Windsorton)
- Small mining
- Brick making plant
- Steel processing factory
- 220 EPWP opportunities
- 200 Environmental EPWP
- 1300 CWP opportunities

### **2.5.3 Tourism and SMMEs**

Tourism is one of the key area that drives growth in the Province. There is currently a proposed alluvial diamond hiking trail. There is also a need for SAHRA to work with the municipality to see how best to utilise the heritage sites, so that they can make a contribution to the economy of the municipality.

### **2.5.4 Initiatives by the municipality**

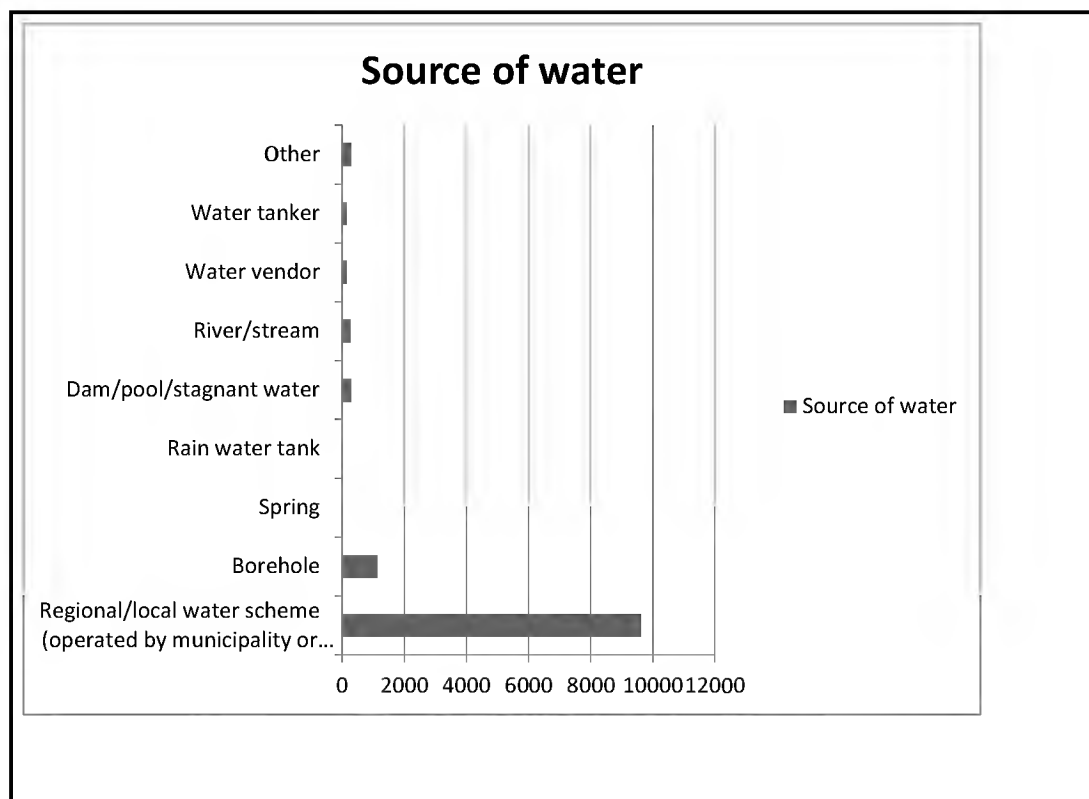
The municipality is in the process of setting up the LED Forum, to make sure that the various stakeholders come together for the optimal functioning of the local economy. Furthermore the municipality has in the current financial year, initiated various capacity building initiatives for entrepreneurs.

## 2.6 Basic services

The South African government has made a commitment of improving the lives of the people through the provision of basic services. “The Constitution of the country places the responsibility on government to ensure that such services are progressively expanded to all, within the limits of available resources. Government policy on most of these issues is therefore to progressively move towards Universal Access”. Below is an analysis of the levels of basic service delivery in the municipal area.

### 2.6.1 Water

*Access to clean water and proper sanitation are key environmental elements that affect health outcomes of households.* From the graph below it is evident that a large number of households receive water from a regional/local water scheme. However there are still those households who drink water from the river/stream, dam/pool/stagnant water and those that could not be ascertained as to where they get their water from. Drinking water that has not been purified can make the households vulnerable to a number of communicable diseases such as diarrhoea. The municipality is the water service authority for ward 6, 7 and portion of ward 5. The rest of the municipal area is supplied with water by Sedibeng Water.



**Table 3: Source of water**

#### **2.6.1.1 Blue drop status**

The municipality received a 55.32% score during the 2011 Blue drop performance analysis. The municipality has not received a blue drop status certificate although its performance has improved. Water quality improved in Barkly West, but Windsorton and Delportshoop has high prevalence of alkaline that contributes to diarrhoea and other stomach related ailments.

#### **2.6.1.2 Water related challenges**

The following are the main challenges facing the Municipality with regards to water:

- the infrastructure at most of the waste water treatment works is old and insufficient to treat the increased demand for clean water;
- shortage of skilled personnel makes proper operations and maintenance difficult;
- electrical power supply to some of the plants is often interrupted which hampers the purification processes.

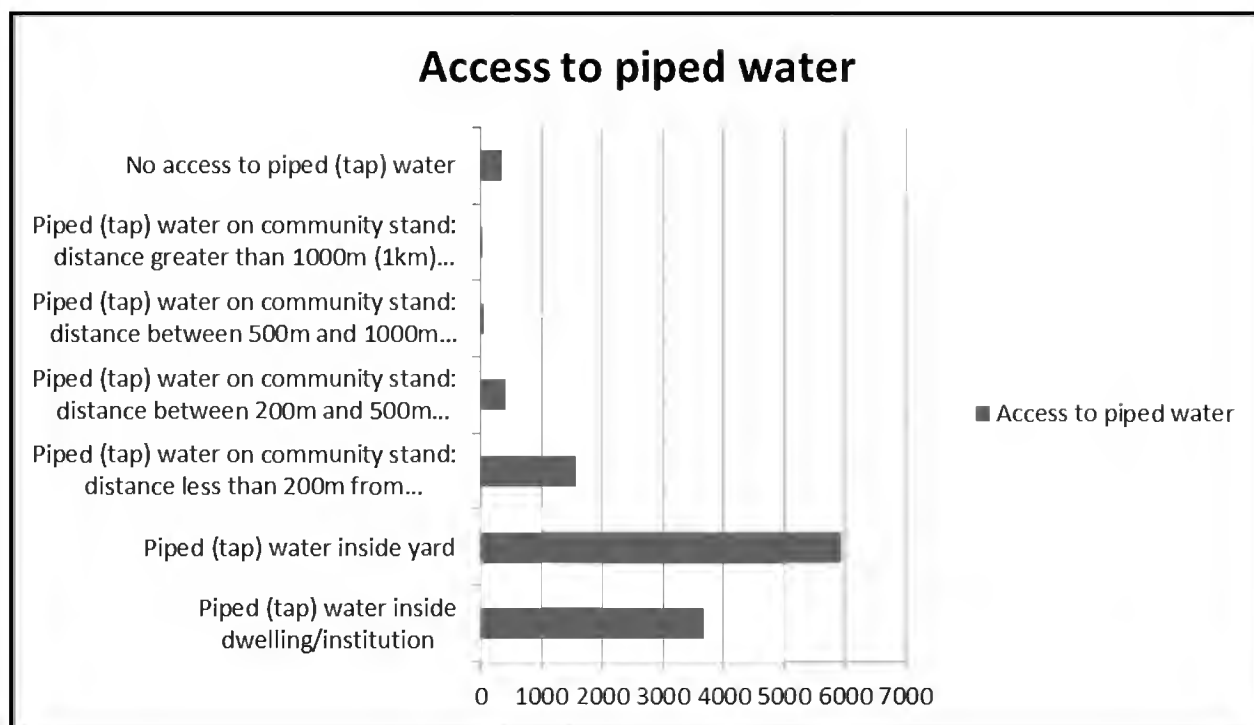
#### **2.6.1.3 Remedial steps**

The following are some of the steps that have been taken to address these challenges:

- infrastructure shortcomings are being addressed through the capital budget in terms of a 5-year upgrade plan;
- the filling of vacancies has commenced and the municipality is embarking on a training programme, especially for operational personnel (Budget Report 2012/13).

#### **2.6.1.4 Access to water**

The majority of household (5935) have access to piped water inside their yard, followed by those who have access to piped water inside their dwelling (3670). The concern is for those households that must travel more than 1km (more than 20 minutes) to access a community piped water stand (0.24%), as it technical indicates that such a service is not accessible. The concern is also for those who have no access to tap water (2.77%), as they might be drinking water that is un-purified and not good for health purposes.

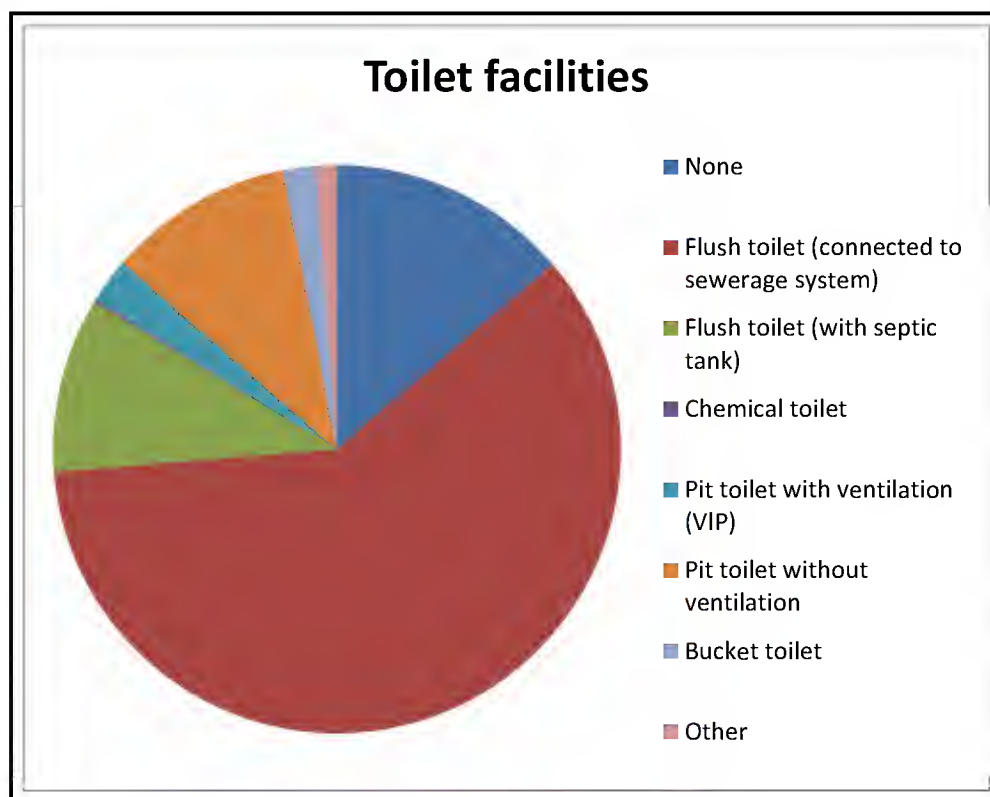


**Table 4: Access to piped water**

## 2.6.2 Sanitation

The Millennium Development Goal states the need for “sustainable access to safe drinking water and basic sanitation”. 13.72% of households in the Dikgatlong LM do not have access to basic sanitation, while 1.84% still uses the bucket toilet. The 13.72% of none access, is higher than the Provincial one which is 8.04% of households with no access to basic sanitation.





**Graph 6: Toilet facilities**

From the table below it is clear that Ward 3 and Ward 5 have the highest number of households with no access to sanitation, while ward 2 and ward 7 have the highest number of households who still use the bucket system, so priority must be given to these wards in terms of addressing access to basic sanitation.

Ward	None	Bucket toilet
Ward 1	78	4
Ward 2	87	58
Ward 3	533	27
Ward 4	202	3
Ward 5	484	22
Ward 6	158	18
Ward 7	99	86

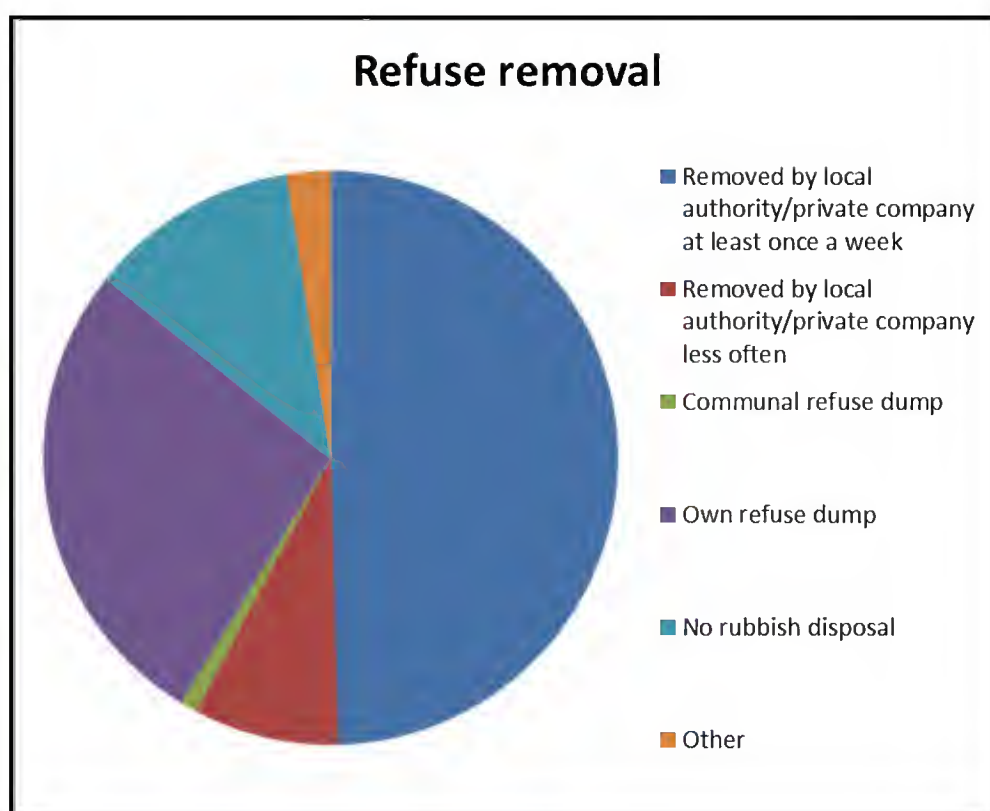
**Table 5: Sanitation analysis**

Council has started to address backlogs on sanitation with the implementation of Amaloo-loo and MISA systems in all areas with buckets and where no sanitation system exists.

### 2.6.3 Waste management (removal and disposal)

Proper waste management is important for sustainable development because if waste is not disposed of properly it can cause environmental and health problems.

49.57% of households have their refuse removed by a local authority at least once a week, while 27% have their own refuse dump and 11.78% have no rubbish disposal. It is a great concern for those who have no rubbish disposal because they can dispose their refuse in a manner that is not in line with sustainable development principles.



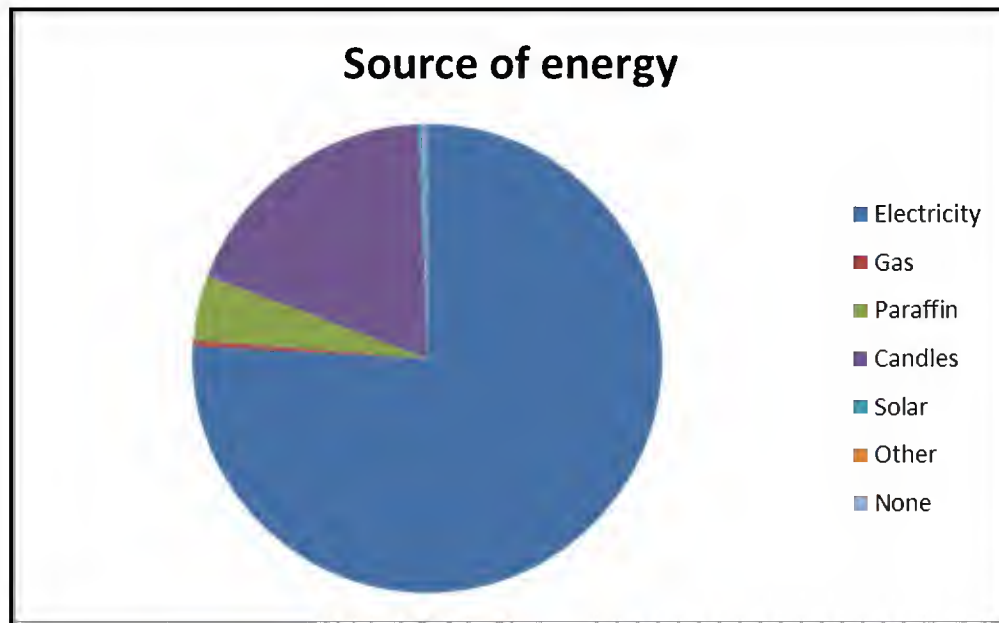
Graph 7: Refuse removal

Ward 3 has the highest number of household that are without a rubbish disposal and those with other form of refuse disposal. The other challenge confronting waste management is that all the landfill sites are not licensed and they are often vandalised.

### 2.6.4 Electricity and energy

There has been an improvement on the energy use across the whole country. The majority of household (75.86%) use electricity as the source of energy for lighting, this was previously 68.5% (in 2001). The number of households that use candles has also

decreased from 32% to 18.66% as well as those that use gas and paraffin. However there seems to be no visible efforts of using solar energy, to decrease the dependency of electricity.



**Graph 8: Source of energy**

### **2.6.5 Roads**

Roads form the backbone of any economy, as it transports; goods, services and people. It is vital that the roads are in a good condition so that they can perform the services which they are meant for. The municipality has pedestrian sidewalks in the main town, to avoid people walking on the road and being in danger of oncoming traffic. 80% of the wards are provided with sidewalks, road and storm water drainage. Access roads to all municipal wards has been completed over 2013/14 financial year.

### **2.6.6 Storm water**

80% of MIG has been spent on roads and storm water. It was one of the main priorities in the 2012/13 financial year.

**Household access to basic services and the lack of:**

Ward	Energy - lighting		Source of water	Refuse removal		Access to toilets		Areas of concern
	None	Electricity	Water scheme	Removed by municipality once a week	No rubbish disposal	none	Flush toilet	
1	3	1177	1108	624	70	78	759	energy
2	4	1290	1326	1230	135	87	1143	
3	10	1013	1880	522	808	533	1058	toilets
3	3	1552	1373	1190	53	202	1209	energy
5	4	1409	1417	229	98	484	772	toilets
5	5	1290	931	838	155	158	931	
7	5	1439	1583	1298	98	99	1306	

## **2.7 Institutional arrangement**

### **2.7.1 Political composition**

The key role of Council is to focus on legislative, participatory and oversight role. The Council consists of thirteen Councillors, twelve being part time and the Mayor being the only full time Councillor. The Dikgatlong Local Municipality has an ANC led Council.

#### **Ward Councillors:**

Ward	Councillor	Political Party
1	Cllr O Riet	ANC
2	Cllr S Witkoei	ANC
3	Cllr L Stephens	ANC
4	Cllr J Mweninjawa (Chief Whip)	ANC
5	Cllr M Hendricks	ANC
6	Cllr K Riffles	ANC
7	Cllr E Motsamai	ANC

**PR Councillors:**

Councillor	Political party
Cllr W Mogongwa (Mayor)	ANC (proportional)
Cllr N Witkoei	ANC (proportional)
Cllr D Mbizeni	ANC (proportional)
Cllr M Khoza	COPE (proportional)
Cllr M Kleinjan	DA (proportional)
Cllr D Papers	DA (proportional)

**2.7.2 Administration**

The administration is headed by the Municipal Manager, Mr Robertson, who is the accounting officer. The Municipal Manager is responsible for the strategic as well as day-to-day operations of the municipality. All senior managers report to the municipal manager. The administration consists of four departments, which are there to enable the municipality to deliver on its developmental objectives: Office of the Municipal Manager, Corporate Service, Technical and Financial Department. The municipality is currently in the process of establishing another department, which will be the Planning and Development department.

**Office of the Municipal Manager**

The main functions of the Office of the Municipal Manager are to:

- head the administration of the municipality
- undertake the responsibilities and be accountable for tasks and functions as provided for in the Municipal Systems Act (2000), section 55
- undertake the responsibilities delegated to it by the Mayor or Council

**Corporate Service**

The main functions of this department are to:

- keep proper records managements
- provide an excellent administrative and secretarial support to the Council and other departments within the municipality
- ensure and support economic growth of the area
- provide effective human resources administration and services to the staff
- ensure a functional Performance Management System is implemented in all departments

### **Technical Department**

The main functions of this department are:

- to ensure uninterrupted basic services are supplied to all the areas of the municipality
- to ensure the infrastructure development in the municipal area (project implementation)
- maintenance of infrastructure
- an effective Customer Care system that will allow the quick and effective response to all customer complaints
- provide effective housing and land use services to all inhabitant of the municipality

### **Financial Department**

The department is headed by the Chief Financial Officer and is supported by the following units: Supply Chain, Budget, Treasury Office. The main function of this department is to ensure sound financial management. Additional, the department seeks:

- to improve debt collection,
- apply the Supply Chain procedures to minimise fraud and corruption,

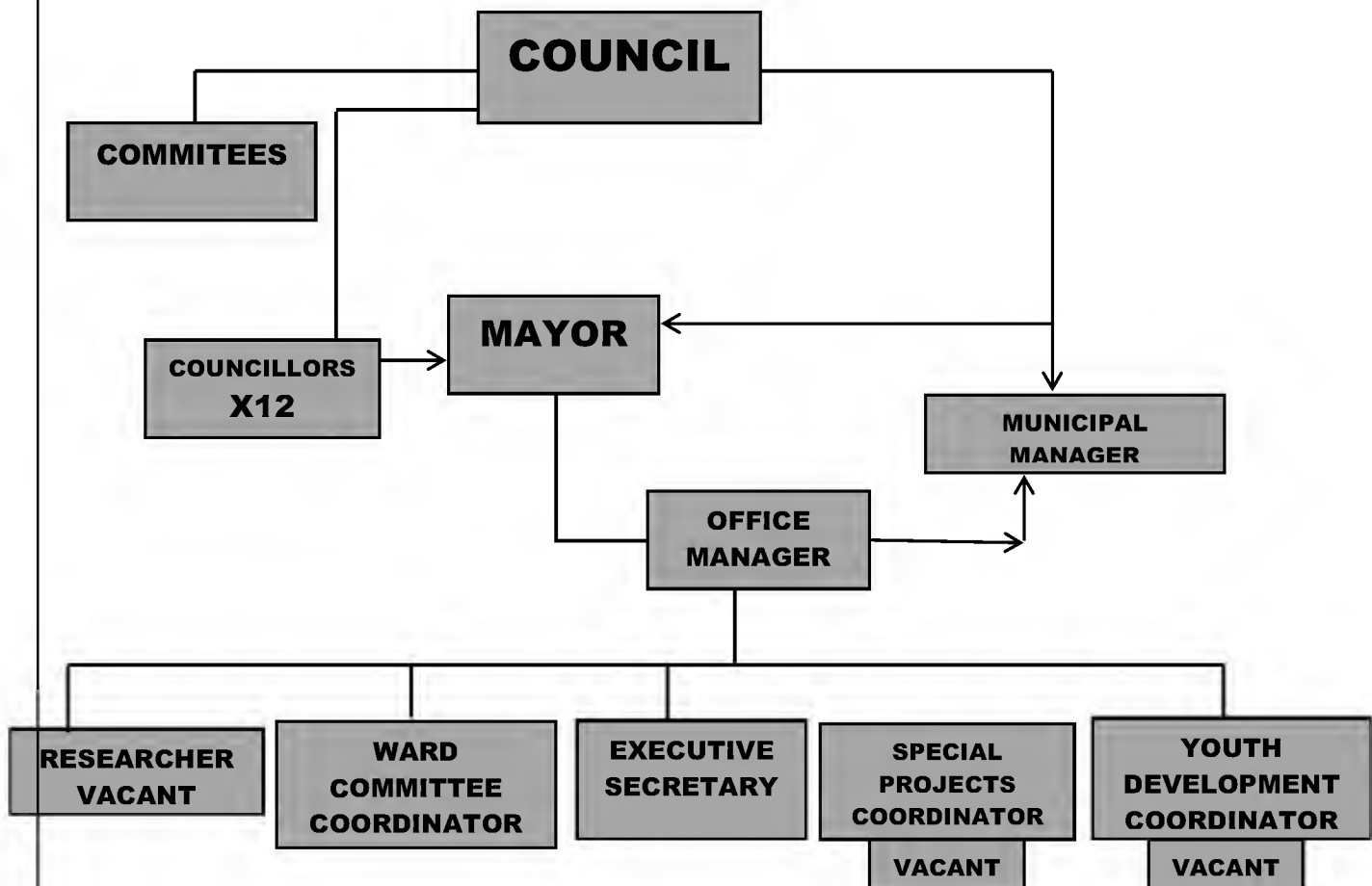
- ensure implementation of policies, systems and procedures as required by the Municipal Finance Management Act
- to ensure timeous reporting of all financial statements and reports.

## 2.7.3 Human capital

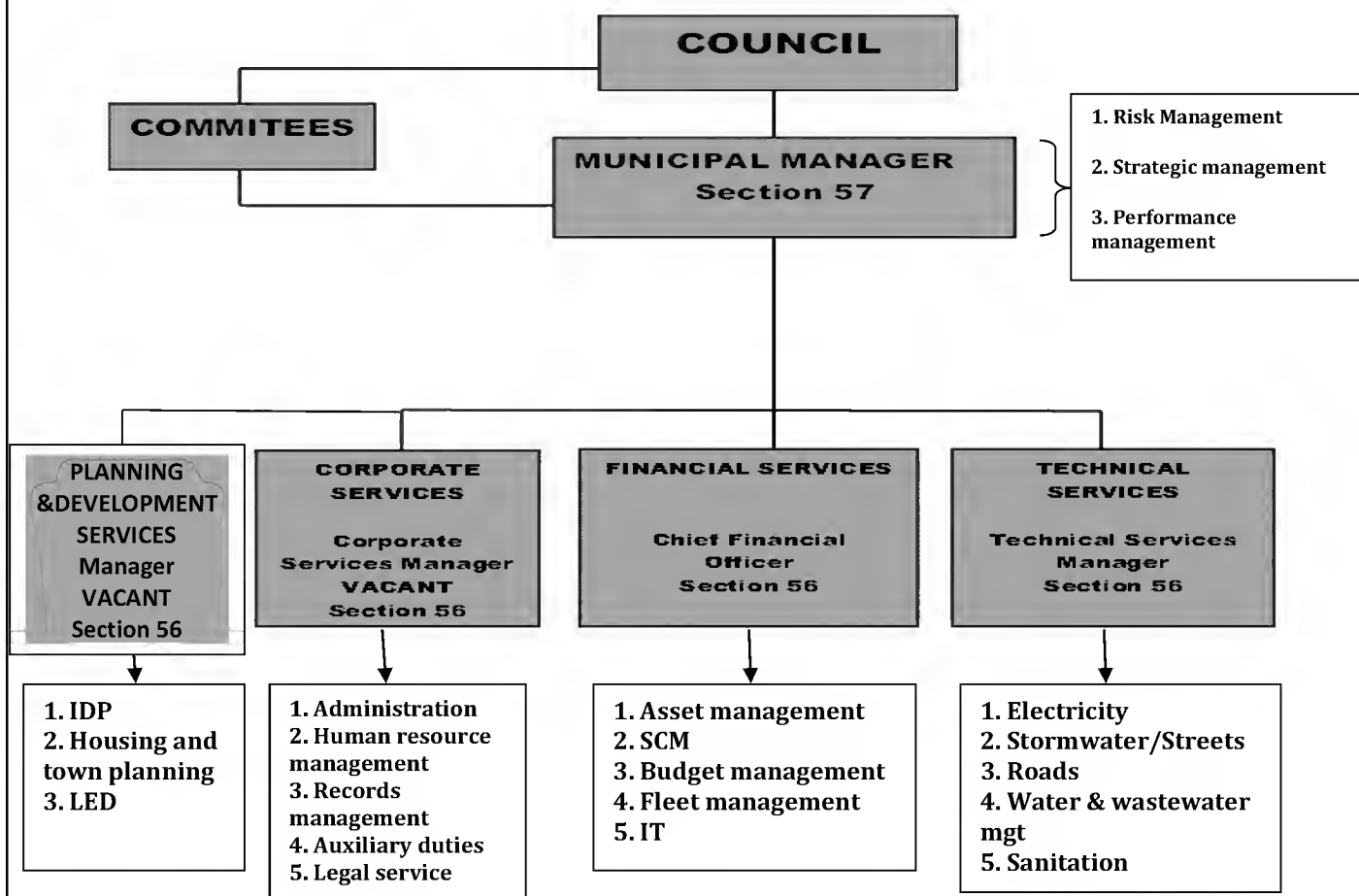
### 2.7.3.1 Organogram

Below is a high levels overview of the political and administrative component.

#### Political office



## Administrative office



### 2.7.3.2 Vacancy rate

The approved organogram has 228 posts however only 194 are filled, below is a breakdown of the vacancy rate

Per post level		
Post	Filled	Vacant
MM & senior management	3	1
Middle management	12	3
Lower level mangement		1
General Workers	64	28
Total		32



### 2.7.3.3 Human Resources Policies and Plans

These provide the framework within which employees can be treated fairly. The table below shows the human resources policies and plans of the Dikgatlong Local Municipality.

Name of policy	Date Approved	Status
Leave policy	2011	Adopted
Training & Development		Still in draft format
Subsistence and Travelling	2004	To be reviewed
Bursary	2012	Under review
HIV/AIDS	2003	To be reviewed
Employment Equity	In process	Needs to be reviewed
Recruitment & Selection	2009	Needs to be reviewed
Sexual harassment	In process	Linked to EE
Performance Management System	Adopted	In process

### 2.7.3.4 Skills development

The municipality reports on a yearly basis on how it has complied with the Skills Development Act (1998). The reports are submitted to Local Government Sector Education Training Authority (LGSETA) on how the municipality has been able to train its employees and thus contribute to the strategic outcome of producing skilled and capable local government workforce.

### 2.7.3.4 Performance Management System (PMS)

Section 38 of the MSA is clear that a municipality must establish a performance management system that is in line with the priorities, objectives, indicators and targets contained in its integrated development plan. PMS is an instrument used to improve, monitor and realise performance outcomes. However, the PMS of the municipality is not

fully implemented as it is just senior management that is on PMS but as time goes on, it will be rolled out to the lower levels. There is a need for more awareness or consultation (with unions and employees) in terms of what PMS is, its importance and benefits.

#### **2.7.4 Communication**

The municipality has a Communication Strategy (adopted in 2002) which guides how it communicates and informs its residents on local government issues. The municipality has been using community structures such as the IDP Rep Forum and the IDP ward based consultative meeting in the review process of the IDP, so that communities can indicate what their priorities are for the 2013/14 financial year. IDP Steering Committees also sits on a regular basis, so that management can play an active role in the review of the IDP. The municipality also has quarterly newsletters that update its residents on the activities that it has been busy with.

#### **2.7.5 Democratic governance and structures**

The ward based consultative meeting, are a way of enhancing democratic governance, so that the community can actively take part in the affairs of the municipality and make sure that they priorities are heard and addressed. The municipality has a number of governance structure that make sure that municipality is able to deliver on its developmental mandate, a brief summary of the committees is given;

##### **2.7.5.1 Audit committee**

Section 166 of the Municipal Financial Management Act (MFMA) requires each municipality to have an audit committee however this is a shared services with the district, as the FBDM is rendering that service. The audit committee is an independent advisory body which must advise municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- internal financial control and internal audits;
- risk management;
- accounting policies

- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation

#### **2.7.5.2 Oversight committee**

The main purpose of the Municipal Public Accounts Committee (MPAC) is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. The MPAC has been established and it is functional.

#### **2.7.5.3 Ward committee**

The Municipal Systems Act (2000) is very clear that the local community needs to play an active role in the planning process, so that they can determine their needs and priorities. In given effect to that, the MSA (2000) has alluded to the establishment of ward committees, to deepen democracy through a participatory process. Ward Committees plays a very important role as they communicate the needs of the residents to the municipality on a regular basis.

The ward committees for all 7 wards have been elected and are fully functional. A ward committee co-ordinator has been appointed and oversees the functioning of ward committees.

#### **2.7.5.4 Council committees**

The municipality has 13 councillors, which form the municipal council committee. The committee sits on a regular basis. A Municipal Council has legislative and executive

authority; it makes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality (RSA Constitution, section 160).

### 2.7.6 SWOT analysis

A SWOT analysis will be used as an analytical technique to analyse the municipality's strength and weakness and to further look at the opportunities and threats that exist.

#### Strength

- tourism
- proximity to Kimberley
- Mining resources
- Access to land for agricultural and mining

#### Weakness

- Brain drain
- Depletion of mineral resources
- Lower education levels
- High unemployment
- Scarce land for human settlements development due to random mining activities

#### Opportunity

- Agriculture (game and hunting)
- Mining
- Water (Vaal and Harts river)
- Tourism ( natural, historical, archaeological, geological and cultural)
- Infrastructure (if used properly)
- Transport (rail and road)

#### Threats

- Lack of skilled personeel
- Depletion of resources
- Pollution of rivers
- Veldfires
- Poor maintenance of tourism and road networks
- Bulk capacity to accommodate inflow of people
- Drug and substance abuse
- HIV/AIDS

## CHAPTER 3

### 3. Strategic framework

#### 3.1 Strategic objectives/Key performance areas

The strategic objectives define the municipality's developmental agenda, these are aligned to the national key performance areas. The KPAs, are to make sure that efforts are made in terms of improving the living conditions and lives of the ordinary South African citizen.

National KPA	Strategic Objectives (SO) - municipality
1. Service delivery and Infrastructure development	Providing sustainable, affordable and economic viable services
2. Spatial Consideration	Creating a safe and healthy environment for the community
3. Local economic development	Promoting social and economic development
4. Financial sustainability & viability	Financially viable municipality
5. Institutional Excellence & Good governance and public participation	Ensuring effective governance and administration

#### 3.2 Development strategies

##### 3.2.1 Strategic objectives

Strategic objectives define what the municipality want to achieve in terms of its developmental agenda. Below is an overview of what the municipality wants to achieve.

##### Providing sustainable, affordable and economic viable services (SO 1)

- Sustainable delivery of improved basic services to all households; with more emphasis on access to water and proper sanitation.
- Upgrading of existing sewerage works

- Upgrading and expansion of sanitation networks

### **Promoting social and economic development (SO 2)**

- Creating the necessary conditions for the development and growth of the local economy.
- So that the local economy can grow in a sustainable manner and create the much needed jobs.
- Establishment of the LED Forum
- Develop and support SMMEs
- Implementation of labour intensive projects

### **Creating a safe and healthy environment for the community (SO 3)**

- Making sure that waste is disposed in manner that is in line with the sustainability principles.
- Making sure that all landfill sites are registered and licenced.
- Provision and maintenance of high mass lights

### **Ensuring effective governance and administration (SO 4)**

- Improved organisational stability and sustainability
- Sound labour practices
- Entrenched culture of accountability and clean governance

### **Financially viable municipality (SO 5)**

- Improved financial management and accountability

### **3.3 Strategic objective and alignment**

#### **Service Delivery Budget and Implementation Plan (SDBIP)**

The SDBIP is a tool used by the municipality to facilitate implementation of the IDP. The MFMA defines it as “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and its annual budget and which must indicate:

*(a) projections for each month of-*

*(i) revenue to be collected by source; and*

*(ii) operational and capital expenditure, by vote;*

*(b) service delivery targets and performance indicators for each quarter; and*

*(c) any other matters that may be prescribed.”*

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

## **CHAPTER 4**

### **4. Strategy alignment**

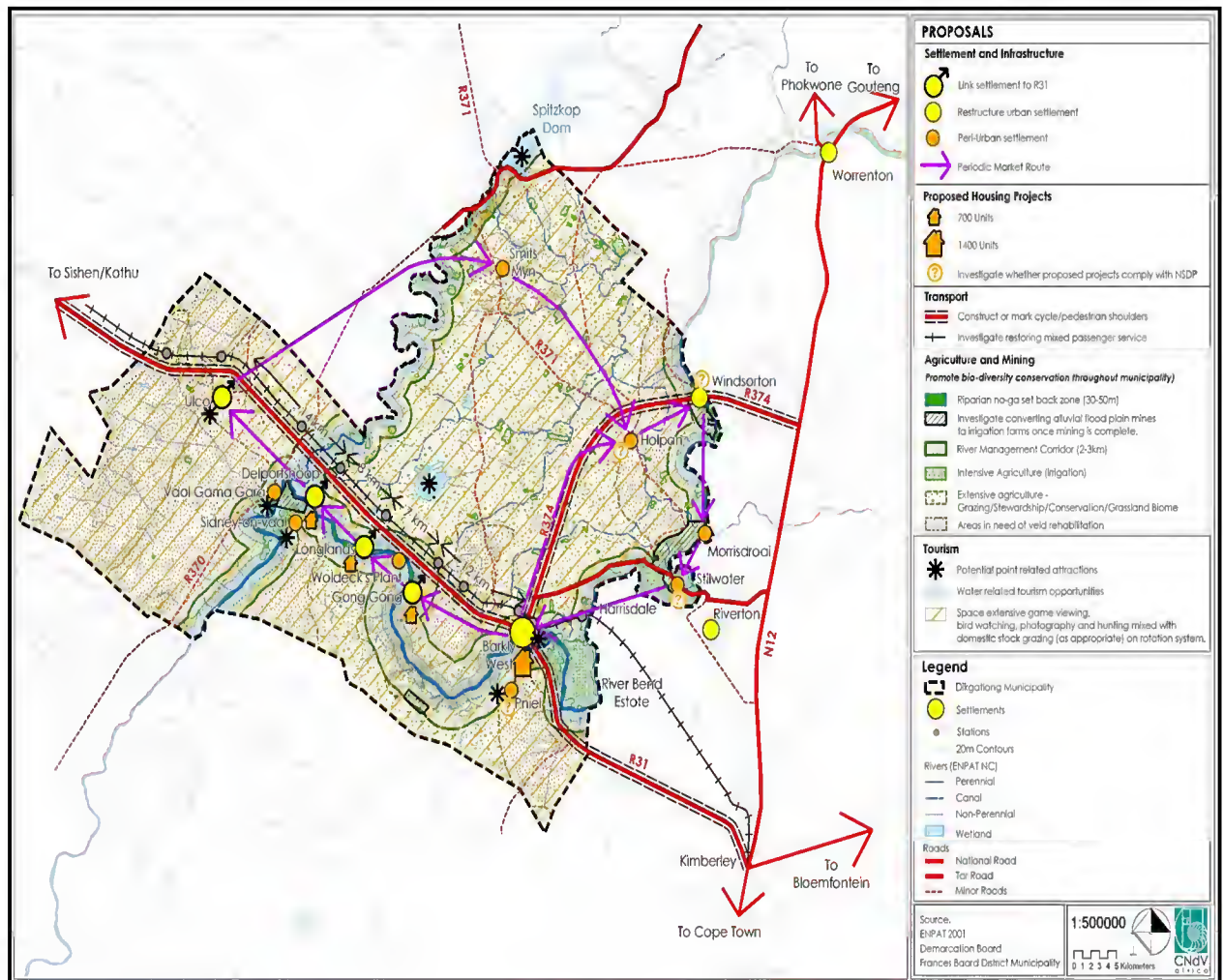
The Municipal Systems Act (2000) section 26 (d) is very clear that the “IDP must reflect the council’s development strategies which must be aligned with any national or provincial sectorial plans and planning requirements binding on the municipality in terms of legislation”. Below is an indication of how the various plans will assist the municipality in achieving its developmental mandate.

#### **4.1 Spatial Development Framework (SDF)**

The municipality has a Spatial Development Framework (2009), which guides the municipality’s spatial development rational however it was never promulgated. The SDF guides how money will be spend in space over a period of time. The guiding principles of the SDF are:

- Bioregional Planning
- Walking distance as the primary measure of access
- Integration of urban activities
- Socio-economic integration
- Densification and the urban edge
- Pattern of densification
- Discourage pavilion style dwellings
- A new approach to main road cross-section
- Density along major routes
- Density vacant and underutilized Areas
- Avoid “town-cramming”
- Preserve well-located open spaces
- Sustainable development
- Ecological socio-economic relationship framework
- Food miles
- Local economic development
- Linking second and third economies





#### 4.1.1 Spatial development proposals

The municipal SDF makes spatial restructuring proposal relating to; settlement and infrastructure, housing, transport, agriculture, mining and bio-diversity conservation and tourism.

- Settlement and infrastructure**

Restructuring of settlements should take place to address the apartheid spatial planning patterns. The SDF proposes that new development be a mixture of low and income earning groups. Further that the R31, should be link to the CBD, so that those passing by can contribute to the local economy.

- **Housing projects**

The principles of integration and access will be of huge importance when addressing the housing backlog. So that people are near areas of opportunities, jobs and services.

- **Transport**

Promotion of non-motorised transport.

- **Agriculture, mining and bio-diversity conservation**

No go zone of 30 – 50 m around the fresh water ecology

2 to 3 km of river management corridor

Rehabilitation of areas that has had extensive agriculture

- **Tourism**

The SDF lists various tourism opportunities that needs to be investigated

Promotion of river bank tourism opportunities (river bank tourism corridor)

Game viewing

## **4.2 LED Strategy**

The LED Strategy aims at ensuring that the municipality can efficiently and effectively facilitate the creation of an appropriate enabling environment, conducive to economic development and investment. The vision is “to be a prime agriculture and tourism investment area that will enable empowerment and decent employment creation”.

The LED Strategy alludes to characteristics of a robust and inclusive local economy:

- Its biggest resource are its local people
- Leaders who inspire confidence in the local economy
- A capacitated workforce
- Harnessing of assets (natural, physical, financial, human and social capital) for the benefit of local economic development
- Attractive natural environment, public space, settlements and building
- The income earned by local residents being spent in the local economy.

The LED strategy makes the following suggestions, to make sure that it is able to meet its vision:

Municipal services: provision of reliable and consistent basic services, greening and cleaning of the town, visible signage and marketing

Game farming: upgrading of an abattoir and establishment of a meat of venison sourcing value chain

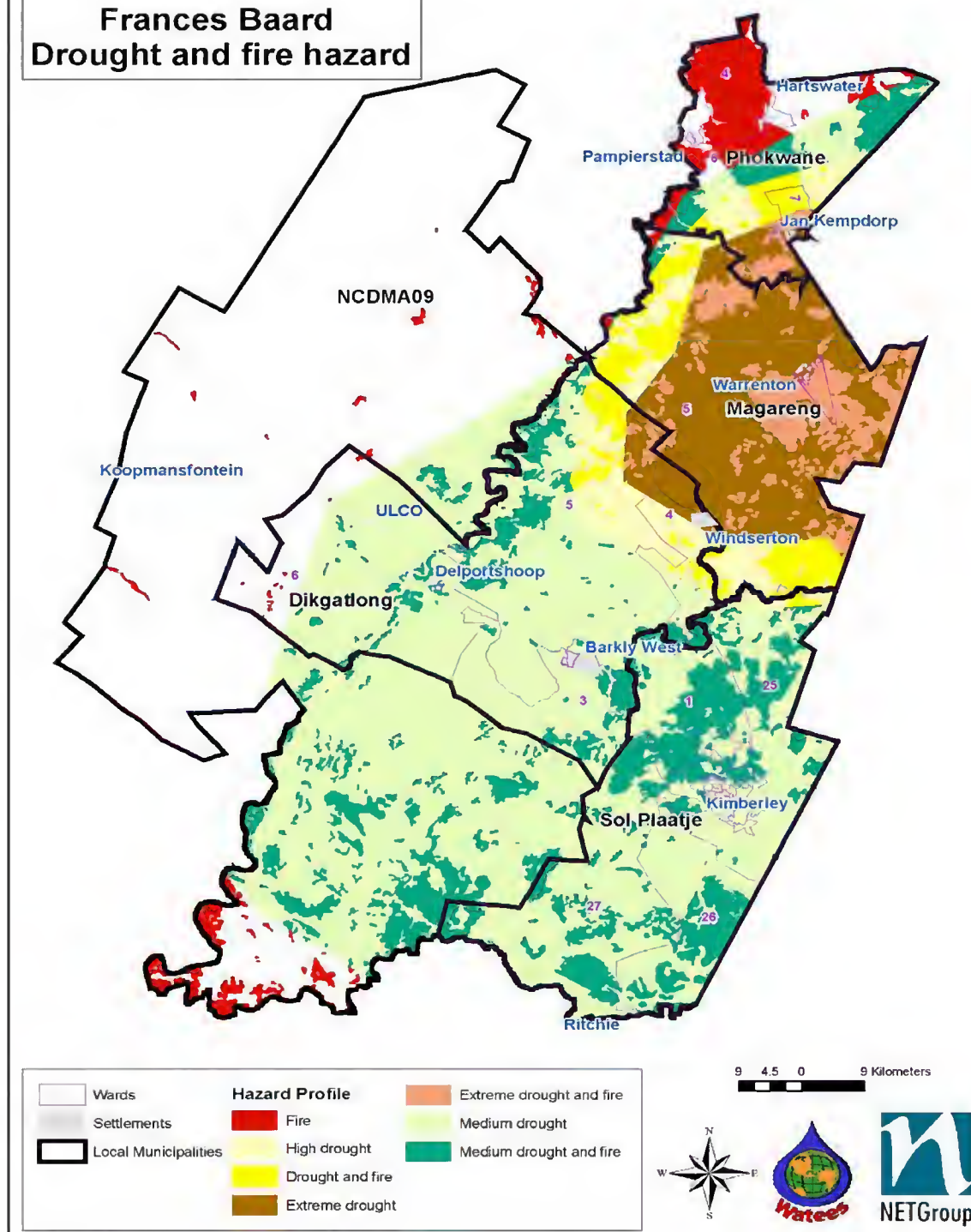
Agriculture: Establishment of a local produce market

Tourism: upgrading of tourism facilities and establishment of a crafters making and/or selling local crafts

### **4.3 Disaster management plan**

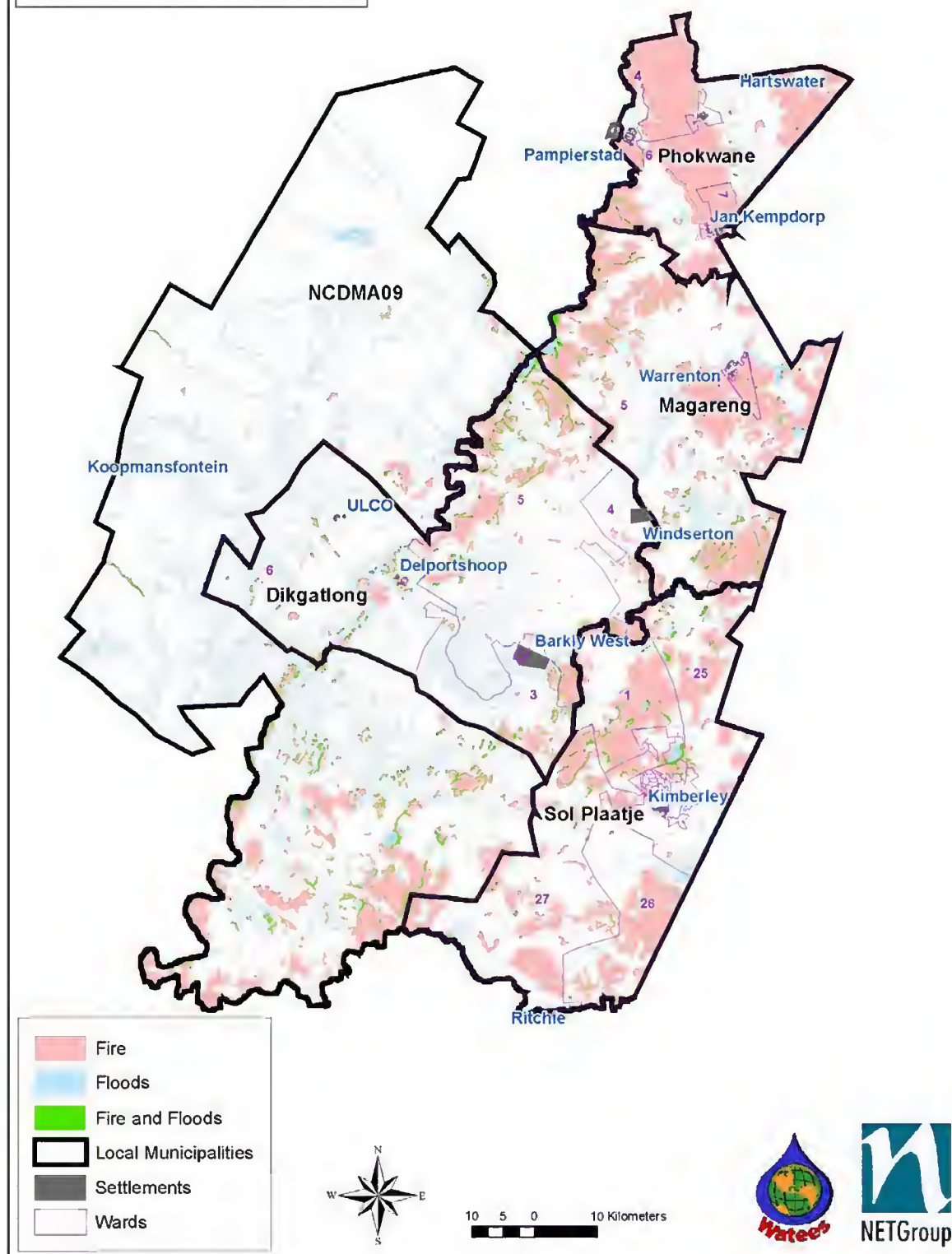
The municipality is using the disaster management plan developed in 2006 by the district for the Frances Baard municipal area. The purpose of the plan is to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. The plan has done a risk profile of the municipal area and the analysis below shows the risks associated with the Dikgatlong Local Municipality.

## Frances Baard Drought and fire hazard



Ward 4 and 5 are at risk of fire and drought.

## Frances Baard Fire and flood hazard



Barkly West is a high risk area when it comes to fire and it has thus been prioritised for the implementation of a risk reduction measures.

Ease of access to emergency services would lower the vulnerabilities of communities to hazards or disaster. Koopmansfontein seems to be a vulnerable or high risk area, as it does not have good access to emergency services. Better planning and organising can contribute to mitigating disaster. The municipality can play a role in this by making sure that people do not build close to the river and that they adhere to environmental assessments reports.

#### 4.4 List of sector Plans

Sector plans play different roles in a municipality, some provide a socio-economic and transformation vision, while others guide the delivery of certain services in a municipality. Some sector plans are mandatory as stipulated by the Municipal Systems Act. Below is an indication of the status of sector plans, strategies, policies and other legislative documents.

<b>Sector Plan</b>	<b>When it was approved</b>	<b>Current status</b>
Spatial Development Framework	2009	Due to review
LED Strategy	2012	Newly developed
Housing Sector Plan	2009	Currently under review
SDBIP		In process
Integrated Waste Management Plan	2011	FBDM incorporated
Integrated Environmental Plan	2004	FBDM incorporated
Environment Management Framework	2011	FBDM incorporated
Air Quality Management	2011	FBDM incorporated
Turnaround strategy	2011	Reviewed
Integrated Transport Plan	2012	FBDM incorporated
Tourism Master Plan	2012	Incorporated in LED Strategy
Fleet Management Plan	2007	Being reviewed
Transport Master Plan		FBDM incorporated

Water Services Master Plan	2007	
Disaster Management Plan	2003	FBDM incorporated
Sanitation Master Plan		To be reviewed
Electrical Services Master Plan		To be reviewed
Land disposal and alienation policy		Currently being developed
Procurement policy		
Disaster Management Plan	2006	FBDM incorporated
Indigent Policy		
Integrated Crime Prevention Strategy		In process
Communication strategy	2006	To be reviewed
Integrated Zoning Scheme		Up for approval
Air quality management	2011	



## CHAPTER 5

### 5.1 Programmes and projects

IDP REVIEW 2013/2014 & PLANNING 2014/2015			
No.	Priority Issues 2013/2014	No.	Priority Issues 2014/2015
1.	Stormwater/Streets	1.	Housing & Land
2.	Housing & Land	2.	Water
3.	Sanitation	3.	Sanitation
4.	Electricity	4.	Waste Management
5.	ECD	5.	Electricity
6.	Community Halls	6.	Stormwater & Streets
7.	Economic Development	7.	Sport & Recreation
8.	Parks & Recreation	8.	Health & Welfare
9.	Water	9.	Youth & Economic Development
10.	Disaster Management	10.	Disaster Management
11.	Sports & Youth	11.	Safety & Liaison
		12.	Institutional Development



IDP Objective	Project	Baseline Status Quo	Measurable Performance Indicator	Actual Performance for 2012/13	2012/13 Original Budget
To regulate the flow of storm water and to improve access to streets To regulate the flow of storm water and to access to streets To regulate the flow of storm water and to access to streets To provide access to electricity To provide access to electricity	Longlands internal roads and storm water Rooikoppies internal roads and storm water Spitskop weg access road and streets, storm water Longlands electricity Proteahof electricity	7 km of paved streets and storm water 7km of paved streets and storm water 2.5 km km access road, internal roads and storm water 183 households with electricity 271 households with electricity	5.8 km of paved streets and storm water 7.1km of paved streets and storm water 1.4 km of access road, internal road and storm water 183 households with electricity 271 households with electricity	7km of paved streets and storm water 7.1km of paved streets and storm water 1.4km of access road, internal road and storm water 183 households with electricity 271 households with electricity	R24.3m R24.3m R12m R1.65m R2.44m

#### 1.1 ISSUE: WATER

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE
1.	Basic Service Delivery	To improve water quality in the municipality	Feasibility study/Waterpurificati on plant	Delpportshoop (Tidimalo, Proteahof, Rooikoppie & Longlands)	R500 000				Sedibeng Water is the WSA	MIG
			Water reticulation to 50 sites Barkly West Town (Court)	Barkly West 50 Households (court)	R 650,000	R 650,000			The sites were surveyed in 2003, services are still lacking	FBDM Application
			Installation of Boreholes	Dikgatlong Rural areas (4 boreholes)	R 416,262		R 198,220	R 218,042	Project commenced	CRDP & Land Affairs

2.		To provide temporary access to clean & drinkable water	Provide Temporary Water	Pniel (CPA area)	R 276,843	R 63,284	R 67,081	R 71,106	Service level agreements need to be entered into in these areas because of the land claims	Own Budget
				Gong-Gong (CPA area)	R 276,843	R 63,284	R 67,081	R 71,106		
				Smitsmine	R 364,336	R 83,284	R 88,281	R 93,578		
3.	Financial Viability and Management	Elimination of Water losses	To implement measures to limit water losses	To implement a proper water monitoring system to ensure accountability for metered water	R 754,652		R 366,336	R 388,316		
4.	Basic Service Delivery	To provide clean and drinkable running water	Internal water reticulation for new developments	600 households De Beershoogte	R 2,928,947				The sites are now serviced with communal standpipes	Own budget
				300 Households Protea (7 de laan)	R 1,383,143		R 434,459	R 460,526		
PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE
Water				600 Households Windsorton	R 2,806,951		R 651,688	R 690,789		
				300 Households Mataleng	R 1,464,473					
				150 Households Rooikoppies	R 691,571		R 691,571			
		Water provision for relocated residents		Barkly West 220 Households (Bufferzone)	R 2,615,669				Relocation from Blikkiesdorp in process	Coghsta
				Sonderwater 400 standpipes	R400 000					
				500 Households Rooirand	R 5,027,340		R 1,579,137	R 1,673,885	Project in process	

		Water provision for new area		Stillwater 370 Households	R 877,779				Project in process	
		Facilitation of service delivery with CPA		450 Pniel Households	R 2,196,710				CPA area	
		Revenue base increase	Surveying of upmarket sites	100 Riverbank Erven Barkly West	R 1,256,835				Awaits the adoption of SDF	Own budget
		Revenue base increase	Surveying of upmarket sites	50 Riverbank Erven Delportshoop	R 785,522				Awaits the adoption of SDF	Own budget
		Extension of Proteahof township	Water reticulation	217 Sites Proteahof	R 3,400,000	R 3,400,000			Project in process	FBDM Application
		Water provision	Water reticulation	700 Households Gong-Gong	R 4,100,525				CPA area	
5.		To provide access to clean & drinkable water	Bulk water supply - Feasibility Study	320 Households Holpan	R 0				Project completed	DWA
			Bulk water supply & water purification plant	Windsorton	R 15,000,000		R 7,000,000	R 8,000,000	Project registered with DWA	DWA
				Delportshoop/ Longlands Feasability study (water purification plant)	R 20,000,000			R 8,000,000	Project registered with MIG	
6.	Financial Viability and Management	To develop a water strategy & management plan	Water Master plan	Dikgatlong Municipal Area	R 385,000		R 385,000			
7.	Basic Service Delivery	To improve Service Delivery	Upgrading of Raw water intake	Barkly West purification works	R 2,905,000		R 2,905,000			DWAF/MIG
			Upgrading of Bulk Water Supply	Sustainable water supply for Barkly West	R 15,642,702	R 7,251,711	R 3,995,710	R 4,395,281		

8.			Replacement of Asbestos/Cement pipelines	Barkly West Bulk water works	R 5,810,000		R 5,810,000			
9.				Delportshoop	R 5,600,000			R 5,600,000		
10.				Windsorton	R 4,000,000			R 4,000,000		
11.			Development of Stormwater Infra structure	Barkly West Phase III	R 3,750,000			R 3,750,000		

## 1.2 Issue: Sanitation

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Basic Service Delivery	To provide healthy sanitation system	Eradication of Buckets	Installation of Amaloo-loo system (Windsorton, Koopmansfontein, 7de Laan, Sonderwater, etc)	R 0	R 0				The first 540 is under construction	FBDM & DWAF  Coghsta
2.		To provide healthy sanitation system	Full borne or other feasible sanitation  (Feasibility Study)	320 households Proteahof -	R 22,876,083	R 4,775,000					MIG
				1100 households De Beershoogte (500+600)	R 24,005,742		R 3,036,000				
				Mataleng North 48 Households - Aqua Privy	R 625,000	R 625,000					FBDM Application

4.				Rooirand 150 Households (Club Street)	R 2,491,500		R 2,491,500				
				217 Households Proteahof ( 7 de laan)	R 0	R 0					FBDM Application
				Barkly West 50 Households (court)	R 0						
				600 Households Windsorton	R 11,438,041				R 11,438,041		
				Households Mataleng ( full water bourne)	R 5,719,021				R 5,719,021		
	Basic Service Delivery	To provide modern sewer works	Municipality	370 stillwater							Housing under construction
				450 Households Pniel	R 8,578,531				R 8,578,531		
				700 Households Gong-Gong	R 16,013,258				R 16,013,258		
			Bufferzone	Barkly West 270 Households	R 4,255,867			R 4,255,867			
			Construction of new Sewer Plant	Stillwater	R 4,142,880				R 4,142,880		
				Pniel	R 4,142,880				R 4,142,880		

				Holpan	R 4,142,880				R 4,142,880		
				Gong-Gong	R 4,142,880				R 4,142,880		
5.		To upgrade sewerage works	Installation of sewerage pump	600 households De Beershoogte	R 0						
6.	Financial Viability and Management	To develop a Sanitation strategy & management plan	Sanitation Master plan	Dikgatlong Municipal Area	R 350,000		R 350,000				

### 1.3 Issue: Waste Management

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Basic Service Delivery	To Comply with Nat/Prov Health & Legislation and Regulations	Registration of Dumping Sites	Windsorton	R 250,000		R 250,000				DEAT
				Delporthoop	R 250,000		R 250,000				
				Barkly West	R 250,000		R 250,000				
				Long Lands	R 250,000		R 250,000				
2.	Basic Service Delivery	To improve Service Delivery	To improve refuse removal service to all Dikgatlong municipal Households	Purchasing of Three Refuse Removal Trucks	R 2,310,000			R 1,100,000	R 1,210,000	1 x Purchased	DBSA Loan
				Purchasing of Two tractors	R 530,000			R 530,000			



				Repair of Bulk waste	R 419,963	R 96,000	R 101,760	R 107,866	R 114,338		Own Budget
				Containers							
				Develop a refuse removal system for Long Lands	R 1,728,000		R 1,728,000				
3.		To compact and Separate waste at Dumping sites	Purchasing of Font-end Loader and Mini-Dozer	Front-end Loader	R 387,000	R 35,000		R 352,000		Revamp current Vehicle	Own Budget/DBSA Loan
				Mini- Dozer	R 648,000			R 648,000			
4.		To do Feasibility Study for development of Landfill sites	Developed Landfill Sites	Stillwater	R 433,200	R 433,200					FBDM Application
				Holpan	R 433,200	R 433,200					
				Longlands	R 433,200	R 433,200					
5.	LED	To develop a Recycling Plants	Recycling Plants for Dikgatlong Area	Plant in Barkly West	R 275,000		R 275,000			FBDM Facilitate process	DEAT FBDM
5.1		Refurbishment of the recycling plant	Appointment of 200 EPWP opportunities	Barkly West						In process	

#### 1.4 Issue: Electricity and Lights

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Financial Viability and Management	To develop a master plan for the entire Dikgatlong Area	Development of electrical Master Plan	Dikgatlong	R 0					Finalized	Grant DBSA
2.		To provide effective service delivery	Introduce back-up electricity source	Purchase of back-up generator (Head Office, Technical Barkly West, Sat. Offices Delporthsh/& W/Ton	R 750,000			R 750,000			

3.		To improve the provision of electricity	Upgrading of electrical network	De Beershoogte						Project Funded	FBDM
				Barkly West							
				Delpoortshoop Phase IV	R 3,600,000				R 3,600,000		
				552 households De Beershoogte	R 4,356,000	R 4,356,000			Project completed		FBDM Application
				300 Households Holpan	R 2,268,000			R 2,268,000	Project completed		Eskom
				300 Households 7 de laan	R 3,268,000				1 <sup>st</sup> phase completed		Eskom
				600 Households Windsorton	R 4,368,000				R 4,368,000		Eskom
				370 Households Stilwater	R 2,797,200		R 2,797,200		Project in process		Eskom
				300 Households Mataleng	R 2,427,504	R 362,880	R 1,266,149		R 798,475		Eskom
				300 Households Proteahof	R 2,268,000				R 2,268,000		
				150 Households Rooikoppies	R 1,134,000				R 1,134,000		
				500 Households Rooirand	R 6,197,600				R 6,197,600		
				450 Households Priel	R 3,402,000				R 3,402,000		Eskom
				700 Households Gong-Gong	R 5,292,000				R 5,292,000		Eskom
				Barkly West 50 Households (court)	R 180,000	R 180,000					
				150 "Wildeklaar" Households	R 540,000			R 540,000			
				100 Riverbank Erven	R 509,434				R 509,434		

Basic Service Delivery



				Barkly West							
				50 Riverbank Erven Delpportshoop	R 318,396				R 318,396		
				Barkly West	R 1,072,440				R 1,072,440		Dikgatlong FBDM
				Mataleng	R 216,000				R 216,000		ESKOM
				Rooirand	R 399,000				R 399,000		ESKOM
				Delpportshoop	R 584,000				R 584,000		
				Tidimalo	R 108,000				R 108,000		ESKOM
				Proteahof	R 219,024				R 219,024		Dikgatlong, DOE, FBDM
				Rooikoppies	R 399,000	Municipality will assist with facilitation			R 399,000		
				Windsorton	R 216,000				R 216,000		
				Kutlwano	R 399,000				R 399,000		
				Hebronpark	R 399,000				R 399,000		
				Holpan	R 108,000				R 108,000		
				Stilwater	R 108,000				R 108,000		
				Priel	R 399,000				R 399,000		
				Gong-Gong	R 399,000				R 399,000		
4.	Basic Service Delivery	To improve Electricity provision	The provision and Upgrading of street lighting in residential Ares/High Mast								

			To Upgrade 200 Houses in De Beershoogte (20amp to 60amp)	200 Households Upgraded in De Beershoogte	R 500,000		R 500,000			R 2,500 per h/h	Dikgatlong FBDM
			The provision of lighting at Sports Stadiums	Windsorton	R 250,000		R 250,000				
				Delporthoop	R 250,000		R 250,000				
6.	Financial Viability and Management	Elimination of Electricity Losses	To implement measures to limit electricity losses	To implement a proper electricity monitoring system to ensure accountability for metered electricity	R 648,000		R 648,000				
7.	Basic Service Delivery	Provision of Electricity/alternative fuel sources	Alternative Energy/Solar Power	Gong-Gong 320 Households (private farms)							
8.		Study on alternative energy sources	Solar energy/Wind/Hydro	Entire Dikgatlong area including (private farms)					Meikvlei Ulco Killarney		Eskom DoE

#### 1.5 Issue: Housing & Land

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Basic Service Delivery	To provide Housing  To provide housing to at least RDP standards	Land acquisition	Acquisition of land for township extension (Longlands)							

			Extention of new township	220 units for de beershoogte bufferzone								Cogsta
			400 Sonderwater	spitskopweg debeershoogte								
			1200 – Barkly extension to Windsorton									
		200 infill planning – Barkly West		400 households + land for economic development and sports facilities (Longlands) Additional				R 15 m				
		50 infill planning – Delportshoop		300 Households Tidimalo	R 15,006,802				R 15,006,802			
				600 Households Windsorton	R 30,013,603				R 30,013,603	R 30,013,603		
				370 Households Stilwater	R 17,682,988			R 6,678,000	R 11,004,988	150 Township establishment started		
				300 Households Mataleng	R 15,006,802				R 15,006,802			
				225 Households Proteahof/7de Laan	R 15,006,802				R 15,006,802			
				150 Households Rooikoppies	R 7,503,401				R 7,503,401			

				450 Households Pniel	R 22,510,202				R 22,510,202	Farm expropriated	
				700 Households Gong-Gong	R 35,015,870				R 35,015,870	Land Claim Registered	
			<b>Housing &amp; Land</b>	Cost per Site		R 730	R 774	R 820	R 869		
2.	Basic Service Delivery & Infrastructure	Town Establishment	To developed and Service Sites for Housing	600 households De Beershoogte	R 492,137			R 492,137			
				300 Households Holpan	R 0						
				179 (600) Households Windsorton	R 191,959	R 191,959					FBDM Application
				220 (370) Households Stilwater	R 231,500	R 231,500					FBDM Application
				300 Households Mataleng	R 224,000	R 224,000					FBDM Application
				150 Households 7 de laan	R 150,825	R 150,825					FBDM Application
				150 Households Rooikoppies	R 116,070		R 116,070				
				New Development (B/West) Windsorton Road(1000 sites)	R 900,000	R 900,000					Plan in process
				500 Households Rooirand	R 410,114			R 410,114			
				450 Households Pniel	R 369,103			R 369,103			
				700 Households Gong-Gong	R 574,160			R 574,160			

3.		Town Establishment: Development of Prime Erven	Development of Residential sites along the River Bank	100 Erven Barkly West	R 120,000		R 120,000				
				50 Erven Delportshoop	R 60,000		R 60,000				
4.		Lands restitution	Facilitation of the Lands claims processes	Priel	R 0	Municipality will assist with facilitation				Farm expropriated	Land Affairs & Rural Development
				Sidney on Vaal	R 0					Land Claim (CPA area)	Land Affairs & Rural Development
				Vaalbos National Park	R 0						Land Affairs & Rural Development
				Other affected areas in Municipal Areas	R 0						
5.	Financial Viability and Management	To compile a comprehensive housing development plan	Housing Development Plan	Dikgatlong Area	R 350,000		R 350,000				
6.		To review land disposal and alienation plan	Land disposal and alienation Policy	Dikgatlong Area	R 140,000	R 140,000					
7.		To review Spatial Development Framework	Spatial Development Plan/Policy	Dikgatlong Area	R 140,000	R 1400,000				Consultant appointed	FBDM, COGSTA, DIKGATLONG
8.		To review the Environmental Plan	Environmental Plan/Policy	Dikgatlong Area	R 20,000	R 20,000				FBDM - Incorporated	
9.	Institutional Dev & Transform.	Availability of land for emerging farmers	Purchase additional farms through DLA	Dikgatlong Area	R 0	Municipality will assist with facilitation				Purchased of Farm in Process	
10.		Construction of farm dwellings	Pilot Farm Worker Project	Dikgatlong Area	R 5,841,404		R 2,729,628	R 3,111,776		First 100 at Stillwater	DPLG

#### 1.6 Issue: Streets, Storm Water & Transport

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Financial Viability and Management	Integration & Regulation of transport activities	Development of an integrated transportation Plan	Dikgatlong Area	R 350,000		R 350,000				
2.	Institutional Dev & Transform.	To regulate the flow of Storm water	Design and construction of storm water drainage & streets - Main roads in residential areas	Mataleng	R 15,347,382	R 2,662,000			R 12,685,382	Phase I In process	MIG
				Phase I De Beershoogte	R 45,503,999				R 45,503,999		
				Kutlwano Phase I	R 5,608,435				R 5,608,435	Court to decide on project	MIG
				Rooirand Phase I	R 5,219,960				R 5,219,960	Near completion	COGSTA FBDM

				Phase I Delportshoop	R 10,227,920				R 10,227,920	completed	
				Phase II Tidimalo	R 20,377,041				R 20,377,041		
				Windsorton	R 3,382,500	R 3,382,500				Court to decide on project	MIG & FBDM Application
3.		Upgrading & maintenance of Roads & Streets	To maintain and upgrade all Paves/Tarred & gravel roads & streets	Gravel Roads	R 3,786,600		R 1,166,400	R 1,259,712	R 1,360,488	SLA FBDM	
4.	Institutional Dev & Transform.	To improve service delivery	Purchasing of 1 Grader	To ensure Service Delivery in Dikgatlong Area	R 0						SLA with FBDM

5.	Institutional Dev & Transform.	Provide Official Transport to Councilors & Officials to perform duties in Dikgatlong Area	Purchasing of Mayoral Car	To provide transport Mayor to perform his/her mayoral Duties	R 400,000				R 400,000		
			Purchasing of 35 Seated Bus	To provide transport communities members to participate IDP & other municipal related meetings & Functions	R 486,000				R 486,000		
6.		To improve public transportation	To provide Taxi/Bus Rank Facilities	Windsorton	R 500,000			R 500,000			
				Barkly West	R 700,000	R 0				Finalized	
				Delportshoop	R 458,491		R 458,491				
				Mataleng	R 486,000			R 486,000			
				Longlands	R 91,800		R 91,800				
	Holpan			R 54,000		R 54,000					
			Stilwater	R 54,000			R 54,000				
7.	Basic Service Delivery	To provide proper access roads to rural areas - ensure easy entrance into/out off rural settlements	To upgrade and construct access roads to rural areas	Pniel	R 3,984,749				R 3,984,749		CRDP
				Longlands	R 1,886,217	R 1,886,217				In Process	P. Works
				Holpan	R 3,915,000		R 3,915,000				CRDP
				Gong-Gong	R 2,690,776				R 2,690,776		
8.		To improve Stormwater Infrastructure		Mataleng	R 16,000,000		R 16,000,000			Phase 1 under construction	MIG
9.		To improve Streets & Stormwater Infrastructure		Bufferzone 220 Sites, De Beershoogte	R 3,000,000		R 3,000,000				



**1.7 Issue: Cemeteries**

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Institutional Dev & Transform.	To provide cemeteries facilities	Extension of Existing cemeteries	Windsorton	R 30,000		R 30,000				
				De Beershoogte	R 30,000		R 30,000				
			To develop new cemeteries	Stilwater	R 286,200				R 286,200		
				Holpan	R 270,000		R 270,000				
				Pniel	R 286,200				R 286,200		
				Gong-Gong	R 286,200				R 286,200		

#### 1.8 Issue: Local Economic Development

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	LED	Bee Hive: Accommodation of SMME's  Development of lease contracts to SMME's	Completion and Utilization of infrastructure  All tenants	Small Entrepreneurs in Dikgatlong Area	R 540,000		R 540,000			In process	LED Officer
2.		Marketing and Promotion of LED activities and Projects of LED	Development of promotion material	To produce a LED brochure for Dikgatlong Area	R 162,000		R 162,000				FBDM
3.		To report on the success stories in Dikgatlong during the first 10 years of democracy.		To attract potential investors and stimulation of LED activities in Dikgatlong	R 108,000		R 108,000				

4.		Promotion of Tourism	Upgrade all Tourism attractions & publication thereof to general public other tourism role-players	Market of attraction and relations building with tourist organizations	R 1,124,200		R 540,000	R 584,200			
5.		Provision of Infra Structure for informal trading - SMME Development	Construction of Hawker centre	Barkly West	R 216,000		R 216,000			SLP Funding (Mining)	Funding to be Sourced
6.		Social Upliftment of PDC's	Installation of Irrigation system for Food Gardens. Construction of store, vegetable stall & erection of fence	Dikgatlong	R 216,800		R 216,800			SLP Funding (Mining) Afri-Sam	Funding to be Sourced
			Maintenance of Community Farms (Establishment of farm management committees)	Rooibult & Groenville Hungerdoorn & Killarney	R 2,669,760			R 1,296,000	R 1,373,760		DLA
7.1	Financial Viability and Management	To develop a comprehensive Tourism Master plan	Tourism Master plan	Dikgatlong	R 0					Included with FBDM	
7.2		To revive all unsuccessful and failed projects	Longlands Chicken project, Mogorosi brickworks, Longlands youth steelproject, etc.	Dikgatlong							Private sector, FBDM, Dikgatlong
8.	LED	8.1 To facilitate the development of a dairy factory/product plant  8.2 Maintenance and	<b>Acquisition of machines and equipment for</b>	Stillwater ( Killarney)  <b>Registration of co-</b>						PROJECT IN PROCESS	Department of Agriculture  (farmers support)

		<b>farming gear</b> <b>8.3 Bussiness plan development and infrastructure</b>	<b>Dikgatlong pebbles project</b>	<b>operatives</b>  Area were pebbles exist(Delportshoop, Longlands, Gong-Gong, Barkly West and Windsorton)							PROJECT IN PROCESS	(HC van Wyk)  Economic affairs, DMR, Dikgatlong, FBDM and mining sector
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#### 1.9 Issue: Health and Welfare

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Institutional Dev & Transform.	Facilitation & Promotion of health & welfare Facilities and services	Facilitation of: New Hospital in Barkly West	To provide proper health and welfare services to the community of Dikgatlong	42 Mil	Municipality will assist with facilitation				Completed	
			Facilitation of: Mobile Clinics in Longlands, Stilwater, Smitsmine		R 0						
			Assistance of Welfare pay points		R 0						
			Facilitation of the upgrading of Clinic services		R 0						

			Assistance of establishment of community health organization and voluntary groups		R 0					
			Conversion of Rooirand Clinic to HIV/AIDS Treatment Centre		R 0					

#### 1.10 Issue: Safety & Security

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Institutional Dev & Transform.	Safe and Informative Roads (Internal & Provincial)	Safe Roads	Road signs	R 136,000	R 36,000	R 50,000	R 50,000			Own Budget
				Information Signs	R 252,000		R 252,000				
2.		Bring police services closer to the community	To assist with the facilitation of establishing of sector policing in residential areas	Longlands, Mataleng, Kutlwano, Holpan, Proteahof, De Beershoogte, Tidimalo, Pniel	R 0	Municipality will assist with facilitation					
3.		To provide prevention and mitigation measures for disaster	To develop an effective integrated disaster management plan in conjunction	Readiness and early response in case of disasters	R 288,725	R 66,000	R 69,960	R 74,158	R 78,607	FBDM Co-Responsibility	Own Budget

			with FDBM								
			Establishment of a local disaster unit in conjunction with FDBM	A Functional disaster Unit in Dikgatlong Area	R 52,529	R 0	R 16,500	R 17,490	R 18,539		
4.	Good Governance & Public Part.	To build a sound relationship between Police and Community	To assist & facilitate the establishment and empowerment of community police forums	Community participation in safety and security matters	R 0	Municipality will assist with facilitation				Project in Progress in conjunction with SAPS	
5.	Institutional Dev & Transform.	Safe Roads Infrastructure	Erecting of fencing Next to main road	Commonage between Barky West and Delporthoop windsorton	R 0					Public Works Responsibility  Transport	
6.		Establishment of a Municipals Pond	Identification & Development of Pound site	Barkly West, Delporthoop, Windsorton	R 250,000			R 250,000			
			Registration of Pound		R 60,000			R 60,000			
			Development of Pound Regulations and By-Law on stray animals.		R 25,000			R 25,000			
7.	Good Governance & Public Part.	Urban Greening	Plant trees & Beautify town entrances	Dikgatlong Area	R 383,900	R 50,000	R 53,000	R 56,180	R 224,720	SLP Funding (Mining)	Funding to be Sourced

**1.11 Issue: Education & Training**

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/	2014/15	2015/16	COMMENTS	SOURCE	PRIORITY
1.	Institutional Dev & Transform.	To provide accessible education Facilities to communities	To promote literacy facilities to learners	Construction of a Primary School in Rooirant	R 10,000,000			R 10,000,000			
2.		To provide library services to communities	To promote literacy and provide study material and facilities to learners	Establish a library in Stilwater	R 400,000				R 400,000		
				Establish a library in Pniel	R 400,000				R 400,000		
				Establish a library in Longlands (new area)	R 450,000				R 450,000		
				Establish library in Gong-Gong	R 400,000				R 400,000		

3.		Promotion & Facilitation of training and Educational facilities in cooperation with DOE	To ensure a educational opportunities and build capacity in the community of Dikgatlong	Establishment of infrastructure and assisting with the operation of: Child Care, Pre-School, ABET & practical Training units, etc	R 336,845	R 77,000	R 81,620	R 86,517	R 91,708	Yearly Grant	Dept of Education
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#### 1.12 Issue: Sport, Recreation, Arts & Culture

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE
1.	Institutional Dev & Transform.	To provide access to facilities for the community of Dikgatlong and people visiting the Area	Attraction of Tourism (Public-Private partnership program)	Upgrading of Barkly West Resort-Caravan park	R 12 000 000				R 4,968,000 Business plan submitted - Project listed	DTEC and private sector
			Construction of new swimming pools	Windsorton	R 315,000			R 315,000		
				Delpportshoop	R 315,000			R 315,000		
				Proteahof	R 315,000			R 315,000		
				De Beershoogte	R 315,000			R 315,000		



				Kutlwano	R 315,000			R 315,000		
			Upgrading of Swimming pools	Barkly Resort	R 395,000		R 395,000			
			Upgrading of Community Halls	Mataleng	R 15,000	R 15,000				Own Budget
				De Beershoogte	R 15,000	R 15,000				
				Tidimalo	R 15,000	R 15,000				
				Hebronpark	R 15,000	R 15,000				
				Proteahof	R 5,000	R 5,000				
				Kutlwano	R 15,000	R 15,000				
			Construction new of Community Halls	Holpan	R 1,296,000				R 1,296,000	
				Stilwater	R 1,296,000				R 1,296,000	
				Longlands	R 1,296,000				R 1,296,000	SLP Funding (Mining)
				Rooirand	R 1,296,000				R 1,296,000	
				Gong-Gong	R 1,296,000				R 1,296,000	
			Provision indoor sport Centre	Renovation of Hall in Windsorton into multi Indoor sport Centre	R 2,500,000				R 2,500,000	
2.	Institutional Dev & Transform.	To establish a multipurpose communities centre	To Provide the communities with various facilities in one complex	Construction of Multi Purpose Centre in Barkly West (De Beershoogte)	R 4,665,600				R 4,665,600	SLP Funding (Mining)
										Funding to be Sourced

3.		To Develops a Sport & Youth Strategy	Compiling of Sport & Youth Strategy	Dikgatlong Area	R 25,000		R 25,000				
4.		Provision of Sport Facilities	Upgrading of Existing Facilities	Kutlwano	R 15,000			R 15,000			
				Tidimalo	R 378,000			R 378,000			
				Delpportshoop	R 54,000		R 54,000				
				Mataleng	R 54,000		R 54,000				
			Construction of New Facilities	Sports Stadium: de Beershoogte	R 1,296,000				R 1,296,000		
				Soccer field: Holpan	R 21,600		R 21,600				
				Soccer field: Longlands	R 21,600		R 21,600				
				Soccer field: Gong-Gong	R 21,600				R 21,600		
				Soccer field: Stilwater	R 21,600			R 21,600			
5.				Dikgatlong Area						Funding from FBDM & Dept of Sports - R150,000 + Own Funding R50, 000.	
			Development of a O&M Plan for Sports Facilities								
			Appointment of Sports Administrator								
			Sports development								
			Establishment of a Municipal Sports Desk							Funding from Dept of Sports - R 145,000	Dept Sport,Arts & Culture

**1.13 Issue: Institutional Development**

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE
1.	Good Governance & Public Part.	To provide an effective Municipal Administration	Drafting and adoption of new organogram and	Entire Municipal service area					Project Completed	SALGA DIKGATLONG SALGA

		Services	development of municipal systems	Appointments and filling of critical vacancies						
				Improvement of service delivery			R 4,000 000			
			Upgrading to an effective Pre Paid Software and upgrading of Pay Point Facilities	Barkly West	R 0	R 0			Completed	FMG
				Windsorton	R 0	R 0			Completed	FMG
				Delporthshoop	R 0	R 0			Completed	FMG
			Establishment of a new Pay points (Accounts and Pre Paid)	Longlands	R 0				Completed	FMG
			Improvement of Customer Care & Credit Control Systems	To ensure adherence to Batho Pele principles and improve the financial position of the municipality (new office space)	R 112,112		R 37,100	R 39,326	R 41,686	
			Revision of all relevant policies & By-laws. (Customer Care, Indigent Policy, Credit Control & Debt Collection etc)	Revised Policies	R 103,000		R 50,000	R 53,000		In Process

			Reconstruction of Municipal Offices	Windsorton	R400 000						
				Mataleng	R400 000						
			Construction of Municipal Offices	Longlands	R 0					Completed	
				Stilwater	R 358,000				R 358,000		
				Holpan	R 358,000				R 358,000		
				Pniel	R 358,000				R 358,000		
				Gong-Gong	R 358,000				R 358,000		
2.	Financial Viability and Management	To compile a comprehensive valuation role for Dikgatlong Area	Compilation of the Valuation Role	To ensure that all Rateable Properties are levies and taxes collected	R 533,660	R 452,500	R 25,000	R 27,000	R 29,160		MSIG
			Revise Rates & Taxes Policy to be in compliance of new legislation	Revised Policy	R 5,000	R 5,000					
3.	Good Governance & Public Part.	To ensure community participation in Municipal matters	To conduct council meets the people meetings in all areas	To ensure an informed community in municipal matters	R 90,122	R 20,000	R 21,600	R 23,328	R 25,194	On going	
			Establishment and capacitating of ward committees in all areas		R 148,711	R 15,000	R 42,000	R 44,520	R 140,000	On going	
			Ward Meetings		R 65,619	R 15,000	R 15,900	R 16,854	R 70,000	On going	
			Effective utilization of CDW's		R 52,495	R 12,000	R 12,720	R 13,483	R 14,292		
			Marketing of Customer Care Centre		R 636,720	R 0	R 200,000	R 212,000	R 224,720		

			(competitions)								
4.		Capacity Building of Councilors and Ward Committees	Training of Councilors and Ward Committee Members	Dikgatlong	R 218,731	R 50,000	R 53,000	R 100,000	R 59,551	Ongoing EMDP (2 x Councilors p.a.) SETA	
5.		Capacity Building of Senior Official/Interns	Training of Senior Officials	Dikgatlong	R 231,855	R 53,000	R 56,180	R 300,000	R 63,124	Ongoing CPMD ( 1 x Official p.a.) FMG	FMG

#### 1.14 Issue: Communication

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE
1.	Institutional Dev & Transform.	Ensure That communities has access to telecommunication	To facilitate Public Telephone Services in rural and urban areas	To ensure that community has benefits of communication especially in the case of an emergency	R 0	Municipality will assist with facilitation				

		services	To facilitate construction of Private Telephone networks	To ensure that individual telephone connection is available to individuals	R 0					
			To facilitate construction of Cell phone networks (poor reception areas)	To ensure good cell phone reception in Dikgatlong.	R 25,469	R 0	R 8,000	R 8,480		
2.	Good Governance & Public Part.	To provide access to information	Establishment of a Communication Helpdesk	Dikgatlong	R 280,421		R 126,000	R 71,280	Capital, Salary & Internet	
3.		To Develop a Communication plan to ensure a constant flow of accurate information	Development of a Communication plan	Dikgatlong	R 25,000		R 25,000		To be Reviewed	
4.		To Maintain a up to date WEB Page	Maintain a up to date WEB Page	Dikgatlong	R 18,373	R 4,200	R 4,452	R 4,719	In process	
5.	Enhancement of Public participation and consultation	To create a position for a communication and community liason officer	To appoint officer if budget is available	Dikgatlong			R 400 000		Dikgatlong	

**1.15 Issue: Special Programs/LED**

PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	2013/14	2014/15	2015/16	COMMENTS	SOURCE
1.		National priority consideration of NDP (outcome 1)	Social Development & Community Upliftment	Funding from Mines for PPP initiatives for Social Responsibility (MPRDA 28 of 2002)	Ongoing				Completed - R1,2m  Afri-Sam - Construction of Community Hall	
									Rockwell - Development of Play park	Completed - R350,000
									Construction of storage facility and roadstall and irrigation network	In Process(Afri-sam)
2.	LED	National priority consideration of NDP (outcome 1)	Empowerment of Local emerging Contractors	Participation of PDI in Tenders for Projects & Provision of goods and Services	R 0	Municipality will assist with facilitation			Pebble project	Diacor Mining R 500 000
				Empowerment of BBBEE	R 0				Facilitate Training	Afrisam - Ongoing
				Job Creation by EPWP	R 10 mil					
3.		National priority consideration of NDP (outcome 1)	Training & Skill Development Programmes	Facilitation of the following training Programmes. 1. Business Registration, 2 Tender & Procurement Procedures 3. Basic Bookkeeping & Financial Management	R 0				To facilitate with SEDA, CIPRO and other relevant structures	



				Support to under privilege students	R 0			Facilitate Sponsors	
			Development of Strategy for the control of Hazardous Materials	Clean, Safe & Healthy Environment	R 0			DEAT Related Projects	
			Proper rehabilitation of Old, Existing and New Mining areas	Rehabilitated Mining Areas					

## Reviewed IDP Programmes and projects

### Good Governance and Public Participation

#### Municipal manager

National KPA	National Outcomes	National Development Plan 2030	KPI	Unit of measurement	Responsible Department	Budget Vote as per budget schedules (SA)	Budget			Annual Target	Quarterly targets			
							2014/15	2016/17	2017/18		Q1	Q2	Q3	Q4
Good Governance and Public Participation	NO9	Developing a capable and Development State	Develop/review the identified by-laws	Number of by-laws reviewed / developed	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	8	2	2	2	2
Good Governance and Public Participation	NO9	Developing a capable and Development State	Develop/review identified municipal policies	Number of policies reviewed / developed	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	8	2	2	2	2
Good Governance and Public Participation	NO9	Developing a capable and Development State	Complete the annual risk assessment by June 2015	Risk assessment completed	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	1				1
Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Fill vacant critical posts in line with organisational priority within 3 months after the closure of the advertisements (Number of posts filled	% of critical posts filled within 3 months after the closure of the advisement	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	90%	90%	90%	90%	90%

			within target period/ number of posts advertised)											
Municipal Transformation and Institutional Development	A skilled and capable workforce to support inclusive growth	Developing a capable and Development State	Complete job descriptions (number of job descriptions completed/ total number of posts)	% of number of job descriptions completed	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	90%	20%	40%	60%	90%
Municipal Transformation & Institutional Development	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Review the IDP and submit to council by end March	Reviewed IDP submitted to Council	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	1				1
Municipal Transformation & Institutional Development	NO9	Developing a capable and Development State	Implement an individual performance management system	1st and 2nd tier implemented by Sep 2014 and 3rd tier implemented by June 2015	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	3	2			1
Good Governance and Public Participation	NO9	Developing a capable and Development State	Submit revised IDP by May 2013	# of plans submitted	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	1				1
Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Commence with all disciplinary cases within the Collective Agreement time frame within an average of 90 working days	number of days	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	90	90	90	90	90
Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Signing of performance agreements with all Section 57 and fixed term contract personnel	# of signed agreements	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	4	4			

Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Submit Quarterly SDBIP report to Council within legislated time frame	# of reports submitted	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	4	1	1	1	1
Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Submit Annual Report to Executive Mayor and AG annually.	# of reports submitted	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	1		1		
Good Governance and Public Participation	A development-orientated public service and inclusive citizenship	Developing a capable and Development State	Prepare the mid year non-financial performance report of sec 72 of the MFMA and submit to council	Sec 72 report submitted to council	Municipal Manager	Municipal manager	Part of normal operational budget	Part of normal operational budget	Part of normal operational budget	1			1	

## Municipal Transformation and Institutional Development

### Human resource Mangement

PRIORI TY	NAT KPA	MUN OBJECTI VE	NAT OUTCO ME	PROJEC T PROGR AM	KPI	MEASUREM ENT CRITERIA	ESTIMATED COST			ENDING SOURCE				
							2014/ 15	2015/ 16	2016/ 17	TOT AL	Q1	Q2	Q3	Q4
<b>TARGETS IMPORTANT FOR LINKING TO SDBIP</b>														
skills development	Municipal Transformation and Institutional Development	SO4	Outcome 5		drafting of work skills plan	approved work skills plan	R 0.00			1				1
employment equity	Municipal Transformation and Institutional Development	SO4	Outcome 9		reviewing of EEP	approved EEP				1		1		
labour relations	Municipal Transformation and Institutional Development	SO4	Outcome 5		finalisation of cases pending	cases pending finalised				100%	100 %	100 %	100 %	100 %
labour relations	Municipal Transformation and Institutional	SO4	Outcome 5		Appointments and filling of critical	filling of vacant positions				100%	100 %	100 %	100 %	100 %

	Development				vacancies								
labour relations	Municipal Transformation and Institutional Development	SO4	Outcome 5		Drafting and adoption of new organogram	approved organogram	R 0.00			1			1
labour relations	Municipal Transformation and Institutional Development	SO4	Outcome 5		drafting and reviewing of HR policies	approved policies				100%			100 %

## Basic Service Delivery

### Housing and Town Planning

PRIORITY	NAT KPA	MUN OBJECTIVE	NAT OUTCOME	PROJECT PROGRAM	KPI	MEASUREMENT CRITERIA	ESTIMATED COST			ENDING SOURCE				
							2014/15	2015/16	2016/17	TOTAL	Q1	Q2	Q3	Q4
<b>TARGETS IMPORTANT FOR LINKING TO SDBIP</b>														
Housing	Basic Service Delivery	SO1	Outcome 8	Housing Plan	Review the HP & Submit to council by June 2015	Plan submitted to council	RO			1				1
Housing	Basic Service Delivery	SO1	Outcome 8	Stillwater 137	Construction of 137 Houses	No. of Houses constructed	Funding from Coghsta			137			85	52
Housing	Basic Service Delivery	SO1	Outcome 8	Bufferzone 220	construction of 220 Houses	60 Houses	Funding from Coghsta	80	80	220	30	20	10	0
Housing	Basic Service Delivery	SO2	Outcome 8	Business plan for construction of 217 Houses Delportshoop	Complete Business Plan	1 Business plan Submitted	RO			1	1			
Housing	Basic Service Delivery	SO1	Outcome 8	De beershoogte 552 Houses	Construction of 41 Houses	Complete 41 Houses				41	41			

Housing	Basic Service Delivery	SO1	Outcome 8	Conveyancing De Beershoogte 552	Complete Registration Process	Handing Over of Tittle Deeds	R 392 500			552	200	100	100	152
Housing	Basic Service Delivery	SO1	Outcome 8	Conveyancing Rooirand 500	Complete Registration Process	Handing Over of Tittle Deeds	R 433 320			500	150	200	100	100
Housing	Basic Service Delivery	SO1	Outcome 8	Conveyancing Stillwater 137			R 115 080			137	50	50	37	
Town Planning	Basic Service Delivery	SO1	Outcome 8	Development of 350 erven Delportshoop	Approval of SG Diagram	Surveyor General Approval	R 2 000 000			350			350	
Town Planning	Basic Service Delivery	SO3	Outcome 8	Infill Planning Project		70 Erven to be Developed	R 250 000	70		70	70			
Town Planning	Basic Service Delivery	SO1	Outcome 8	Sale of Erven	Determine number of Erven	Appointment of Auctioner								



## LED and IDP

PRIORITY	NAT KPA	MUN OBJECTIVE	NAT OUTCOME	KPI	MEASUREMENT CRITERIA	ESTIMATED COST			ENDING SOURCE				
						2014/15	2015/16	2016/17	TOTAL	Q1	Q2	Q3	Q4
TARGETS IMPORTANT FOR LINKING TO SDBIP													
Agriculture Development	LED	SO2	Outcome 2	number of farms and size allocated	number of beneficiaries and livestock other related activities	4			4	1	1	1	1
LED Strategy	LED	SO2	Outcome 2	reviewing and adoption of LED strategy	approved LED Strategy	1			1				1
EPWP/CWP	LED	SO2	Outcome 2	No.of jobs created	350 jobs created	350 jobs			350 jobs	50	100	100	100
Tourism	LED	SO2	Outcome 2	No. Of tourist visited the area	No. Of tourist attracted	60%			60%	60%	60%	60%	60%
Access to land	LED	SO2	Outcome 2	Number of Lease contracts issued	Lease contracts issued	100%			100%	100%	100%	100%	100%
LED Forum	LED	SO2	Outcome 2	quarterly forum	4 forums	4			4	1	1	1	1
IDP	Good Governance and Public Participatio	SO4	Outcome 9	adoption of reviewed IDP	approved IDP	1			1				1

	n												
IDP	Good Governance and Public Participation	SO4	Outcome 9	number of consultative meetings held	Approved Process Plan	1			1	1			

## Municipal Financial Viability and Management

PRIORI TY	NAT KPA	MUN OBJECT IVE	NAT OUTCO ME	PROJEC T PROGR AM	KPI	MEASUREM ENT CRITERIA	ESTIMATED COST			ENDING SOURCE				
							2014/ 15	2015/ 16	2016/ 17	TOT AL	Q 1	Q 2	Q 3	Q 4
<b>TARGETS IMPORTANT FOR LINKING TO SDBIP</b>														
Budget	Municipal Financial Viability and Management	SO5	Outcome 9		Prepare and submit the draft main budget to Council for approval by the end of March	Draft main budget submitted by end of March	1			1			1	
Budget	Municipal Financial Viability and Management	SO5	Outcome 9		Prepare and submit the draft main budget to Council for approval by the end of May	Final main budget submitted by end of May	1			1				1
Income and Expenditure	Municipal Financial Viability and Management	SO5	Outcome 9		Submit to the AG the AFS by 31 August	Statements submitted by 31 August	1			1	1			
Income	Municipal Financial Viability and Management	SO5	Outcome 9		Achievement of payment percentage of above 60%	Payment of more than 60%	60%			60%	60%	60%	60%	60%
Asset	Municipal Financial Viability and Management	SO5	Outcome 9		Implement asset management in terms of GRAP	Asset reports and register	4			4	1	1	1	1

Legal Services, compliance and control environment	Municipal Financial Viability and Management	SO5	Outcome 9		Mitigate fraud and corruption	no. of reports submitted	2			2		1		1
Budget	Municipal Financial Viability and Management	SO5	Outcome 9		Compilation and submission of Budget adjustment by January	Budget Adjustment submitted	1			1			1	
Budget	Municipal Financial Viability and Management	SO5	Outcome 9		Submit adjusted budget to Council by February	Budget Adjustment submitted				1			1	
Budget	Municipal Financial Viability and Management	SO5	Outcome 9		Submission of Budget process Plan by August	Plan submitted	1			1	1			
Budget	Municipal Financial Viability and Management	SO5	Outcome 9		Prepare budget and financial report in terms of sec 72 of MFMA	Sec 72 report submitted to Council	1			1			1	
Income and Expenditure	Municipal Financial Viability and Management	SO5	Outcome 9		Accurate and creditable monthly financial reporting Sec 71	Monthly Sec 71 reports	12			12	3	3	3	3
Budget	Municipal Financial Viability and Management	SO5	Outcome 9		Review and revision of budget related policies	no. of policies reviewed	4			4	1	1	1	1
Expenditure	Municipal Financial Viability and Management	SO5	Outcome 9		% of budget spent on capex i.t.o of projects	% of budget spent	100%			100%				
Legal Services, compliance and control environment	Municipal Financial Viability and Management	SO5	Outcome 9		draft an AG action plan to resolve audit queries	AG action plan	1			1			1	

Supply Chain Management	Municipal Financial Viability and Management	SO5	Outcome 9		SCM which compliant	bi-annual reports	2			1		1		1
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## Basic Service Delivery

PRIORITY	NAT KP A	MUN OBJECTIVE	NAT OUTCOME	PROJECT PROGRAM	KPI	MEASUREMENT CRITERIA	ESTIMATED COST			ENDING SOURCE				
							2014/15	2015/16	2016/17	TOTAL	Q1	Q2	Q3	Q4
<b>TARGETS IMPORTANT FOR LINKING TO SDBIP</b>														
blue drop/water	basic service delivery	SO1	Outcome 10	construction of waste water operator room	construction of operator rooms	3 operator rooms constructed	R 979 012.00	R 0.00	R 0.00	3	1	1	1	
sanitation	basic service delivery	SO1	Outcome 10	sanitation master plan	investigation and draft of master plan	masterplan submitted to council by june 2015	R 500 000.00	R 0.00	R 0.00	1				1
sanitation	basic service delivery	so3	Outcome 10	construction of fence in windsonton	construction of fence around oxidation ponds by march 2015	meters of fence at the windsonton oxidation pond	R 700 000.00	R 0.00	R 0.00	xx			xx	
street and stormwater	basic service delivery	so3	Outcome 10	procurement of water tanker	to improve our services by june 2015	1 new water tanker procured June 2015	R 800 000.00	R 0.00	R 0.00	1				1

sanitation	basic service delivery	so3	Outcome 10	procurement of sanitation truck	to improve our services by June 2015	1 new sanitation truck procured by June 2015	R 1 000 000.00	R 0.00	R 0.00	1				1
Water/sanitation and roads	basic service delivery	so3	Outcome 10	procurement of TLB	to improve our services by June 2015	1 new TLB procured by June 2015	R 800 000.00	R 0.00	R 0.00	1				1
electricity	basic service delivery	so3	outcome 10	electricity master plan	investigation and draft of electricity master plan and be submitted to council by June 2015	1 plan completed and submitted to council	R 1 000 000.00	R 0.00	R 0.00	1				1
electricity	basic service delivery	so3	Outcome 10	procurement of cherry picker	to improve our services by June 2015	1 new cherry picker procured by June 2015	R 800 000.00	R 0.00	R 0.00	1				1
electricity	basic service delivery	so3	Outcome 10	electrical upgrade in Debeers	upgrade of electricity network in Debeers by June 2015	100% of project completed by 2015 June	R 900 000.00	R 0.00	R 0.00	100				100
Water/sanitation and roads	basic service delivery	so3	Outcome 10	Maintenance	Implement the maintenance plan for Water and Waste Infrastructure	% of maintenance budget spend	R 2 500 000.00	R 0.00	R 0.00	100	15	40	70	100

Electricity	basic service delivery	so3	Outcome 10	Maintenance	Implement the maintenance plan for Electrical Infrastructure	% of maintenance budget spend		R 0.00	R 0.00	100	15	40	70	100
Water/sanitation and roads	basic service delivery	so3	Outcome 10	Maintenance	Implement the maintenance plan for Roads and Stormwater Infrastructure	% of maintenance budget spend	R 500 000.00	R 0.00	R 0.00	100	15	40	70	100
bulk water	Basic service delivery	so3	outcome 10	construction of windsorton waterplant and Holpan pipeline	construction of water plant and pipeline to holpan by 2017	new water plant and holpan pipe line by 2017	R 15 000 000.00	##### #	#####	#####	5.00 %	7.50 %	10.00 %	10.00 %
sewer bulk	Basic service delivery	so3	outcome 10	feasibility study for wastewater plant or new oxidation pond	completion of feasibility by 2015 much and construction of the new plant by 2015 december	complete sewer plant	R 7 000 000.00	not yet determined	not yet determined	#####	30.00 %	30.00 %	60.00 %	100.00 %
sewer bulk	Basic service delivery	so3	outcome 10	windsorton uprading of external sanitation and water network	construction of external sewer and water network by 2015 june	complete sewer and water network	R 8 000 000.00	R 0.00	R 0.00	100.00%	30.00 %	30.00 %	60.00 %	100.00 %



water bulk	Basic service delivery	so3	outcome 10	feasibility for the bulk water plant in Delpoort	investigation and complete feasibility study to be submitted to council by 2015 may	complete feasibility study	R 500 000.00	R 0.00	R 0.00	#####	30.00 %	30.00 %	60.00 %	100.00 %
sewer bulk	Basic service delivery	so3	outcome 10	feasibility study for wastewater plant or new oxidation pond in stillwater	completion of feasibility by 2015 much and construction of the new plant by 2015 december	complete sewer plant	R 4 000 000.00	R 0.00	R 0.00	#####	30.00 %	30.00 %	60.00 %	100.00 %
water	Basic service delivery	so3			provide quality water									
water					number of days of uninterrupted connection	minimum 3 days per month								
refuse	Basic service delivery	so3			number of refuse collection									
sanitation														

electricity														
electricity														

## 5.2 Role of sector departments

Constitution of South Africa section 151 (3) states that “a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution” and section 151 (4) goes further to say that “the national or a provincial government may not compromise or impede a municipality’s ability or right to exercise its powers or perform its functions”.

**Programmes/Projects that will be implemented by sector departments** (this section is left open, as sector departments are not playing an active role in the compilation of the IDP nor are they making their Annual Performance Plans available to the municipalities).

Projects	Department	Implication on the municipality



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